

5,954

Current	GOAL Online Academy	(37,940)
	Current funded student count nt	3,200
	PPR Funding ig	5,954

Item/Account	Proposed 2013-14 BUDGET
INCOME	
1900000 · OTHER INCOME	
1900007 · MISCELLANEOUS INCOME	0
1 TOTAL 1900000 · OTHER INCOME	0
2000000 · PPR FUNDING	
2000001 · GROSS PPR	19,052,800
2000002 · D49 ADMINISTRATIVE OVERHEAD % of PPR	(762,112)
2000006 · CDE ADMINISTRATIVE OVERHEAD 1% of PPR	
CSI PUPIL COUNT AUDIT ADJUSTMENT	
1 TOTAL 2000000 · PPR FUNDING	18,290,688
2111000 · PERKINS GRANT	0
2113001 · COLORADO EXCEPTIONAL CHILD ACT (ECEA) - SPED	250,000
FEDERAL SPECIAL EDUCATION - IDEA	260,000
COLORADO VOCATIONAL ACT (CVA)	15,000
COLORADO ENGLISH LANGUAGE PROFICIENCY ACT (ELPA)	17,000
GIFTED AND TALENTED	5,300
PARENTAL ACTIVITIES-S	0
IDEA ARRA	0
SC BOCES	0
TITLE I	0
TITLE II	0
2150000 · TITLE IIISAS	0
E-RATE DISCOUNT	0
2135000 · SUMMER SCHOOL GRANT	0
2137000 · MILE HIGH UNITED TRADE	0
EARSS	111,000
2201000 · ED JOBS 4410	0
1 TOTAL GRANTS/DISCOUNTS	658,300
1 TOTAL INCOME	18,948,988
EXPENSE	
0100000 · SALARIES	
0100001 · SAL CORRECTIONS-ADP CONVERSION	
SUPPORT-ADMIN	
<i>100 · JOB CLASSIFICATION</i>	
2200106 · SUPPORT INSTRUCTIONAL STAFF DEV	70,000
2200107 · SUPPORT ACAD DIR-CTE DIR-CONCUR	1,043,010
2201108 · SUPPORT ACAD DIR-CTE DIR-CONCUR	50,000
2231107 · SUPPORT SPED PROG COORDINATOR	170,500

	2300106 · SUPPORT ASSISTANT DIRECTORS	0
	2200108 · SUPPORT NON INSTRCT COORDINATOR	243,130
	2200104 · SUPPORT ESS/CURRICULUM DIRECTOR	198,790
	2500103 · SUPPORT CHIEF FINANCIAL OFFICER	0
	2300103 · SUPPORT STATE LEVEL MANAGEMENT	232,250
	2300102 · SUPPORT SENIOR EXECUTIVE	349,000
1	TOTAL 100 · JOB CLASSIFICATION	2,356,680
	<i>200 · JOB CLASSIFICATION</i>	
	2200210 · SUPPORT ADVISOR/WRAP AROUND	135,000
	2100211 · SUPPORT COUNSELOR	798,687
1	TOTAL 200 · JOB CLASSIFICATION	933,687
	<i>300 · JOB CLASSIFICATION</i>	
	2200345 · SUPPORT COMMUNITY RELATIONS	36,500
	2840382 · SUPPORT IT SUPPORT	242,276
	2840380 · SUPPORT IT ADMINISTRATION	60,000
	2800337 · SUPPORT GRANT DEVELOPER	66,950
	2200346 · SUPPORT ASSESSMENT	82,000
	2200335 · SUPPORT STATE REGISTRAR	0
	2100322 · SUPPORT ADMIN ASSISTANT	100,986
1	TOTAL 300 · JOB CLASSIFICATION	588,712
	<i>500 · JOB CLASSIFICATION</i>	
	2200515 · SUPPORT INSTRUCTIONAL RECORDS	0
	2125515 · SUPPORT RECORDS CLERK	0
	2500509 · SUPPORT OFFICE MANAGER	60,000
	2300502 · SUPPORT HUMAN RESOURCES	100,000
	2500501 · SUPPORT BOOKKEEPING ACCTING	69,000
1	TOTAL 500 · JOB CLASSIFICATION	229,000
	<i>600 · JOB CLASSIFICATION</i>	
	2600612 · SUPPORT OPERATIONS AND MAINTAIN	55,500
1	TOTAL 600 · JOB CLASSIFICATION	55,500
1	TOTAL SUPPORT-ADMIN	4,163,579
	INSTRUCTIONAL	0
	<i>200 · JOB CLASSIFICATION</i>	
	1700202 · INSTRUCT SPED TEACHER	433,432
	0030105 · INSTRUCT EXTRA DUTY	4,600
	0030201 · INSTRUCTORS TEACHERS	2,032,868
1	TOTAL 200 · JOB CLASSIFICATION	2,470,900
	<i>400 · JOB CLASSIFICATION</i>	
	3300405 · PARENT COORDINATOR	191,478
	0030406 · SUPPORT-COUNSELOR ASSISTANT	#VALUE!
	0030415 · INSTRUCTIONAL ACAD COACH PARA	2,174,767
1	TOTAL 400 · JOB CLASSIFICATION	#VALUE!
1	TOTAL INSTRUCTIONAL	#VALUE!
	0100900 · BONUSES	
	0100940 · SUMMER SCHOOL STIPENDS	0
	0190000 · INCENTIVE BONUS	#VALUE!
	0100905 · BONUS - PERFORMANCE	290,802

0100903 · ENROLLMENT BONUS	#VALUE!
0100950 · STIPENDS	
ELL COACH STIPEND	#VALUE!
READING COACH STIPEND	#VALUE!
1 TOTAL STIPENDS, BONUSES ETC.	#VALUE!
FUTURE HIRES	100,000
1 TOTAL 0100000 · SALARIES	#VALUE!
0200000 · EMPLOYEE BENEFITS	
0210000 · LIFE AND DISABILITY	
0211600 · LIFE INSURANCE	16,000
0214600 · STD/LTD	22,000
1 TOTAL 0210000 · LIFE AND DISABILITY	38,000
0230000 · PERA	
0230200 · PERA-INSTRUCTORS	#VALUE!
JAN 1 PERA RATE INCREASE	#VALUE!
1 TOTAL 0230000 · PERA	#VALUE!
0220000 · MEDICARE	
0221200 · MEDICARE-INSTRUCTORS	#VALUE!
1 TOTAL 0220000 · MEDICARE	#VALUE!
0250000 · HEALTH DENT/VIS INSURANCE	
0251001 · SELF INSURANCE BENEFITS PAYMENT	540,000
0251011 · EMPLOYEE CONTRIBUTIONS	(340,000)
0252700 · ALPHA EMPLOYER CONTRIBUTION	#VALUE!
0252600 · DELTA EMPLOYER CONTRIBUTION	#VALUE!
0253600 · VISION EMPLOYER CONTRIBUTION	#VALUE!
1 TOTAL 0250000 · HEALTH DENT/VIS INSURANCE	#VALUE!
0295200 · STATE UNEMPLOYMENT	26,000
0296200 · MILEAGE STIPEND	144,000
0236000 · PERA 401(k) MATCH	150,000
BENEFITS-FUTURE HIRES	30,000
1 TOTAL 0200000 · EMPLOYEE BENEFITS	#VALUE!
0300000 · PROFESSIONAL SERVICES	
0313000 · BANK SERVICE CHARGES	9,000
0330000 · THERAPISTS	40,000
0331000 · LEGAL SERVICES	75,000
0332000 · AUDIT SERVICES	10,000
0390000 · OTHER PROFESSIONAL SERVICES	150,000
0391000 · CYPRESS BENEFITS PAYABLE (SELF INS)	430,144
0392000 · ADP - PAYROLL & HR	35,000
0393000 · LOBBYIST	40,000
1 TOTAL 0300000 · PROFESSIONAL SERVICES	789,144
0320000 · PROFESSIONAL-EDUCATIONAL SVCS.	
0322000 · EDUCATIONAL STUD PURCHASED SERV	75,000
1 TOTAL 0320000 · PROFESSIONAL-EDUCATIONAL SVCS.	75,000
0400000 · PURCHASED PROPERTY SERVICES	
0410000 · SEWER & WATER	2,500
0420000 · CLEANING SERVICES	

0424000 · LAWN CARE	800
0423000 · CUSTODIAL SERVICES	23,000
0421000 · TRASH REMOVAL	6,000
0420000 · CLEANING SERVICES - OTHER	
1 TOTAL 0420000 · CLEANING SERVICES	32,300
0490000 · OTHER PROPERTY PURCHASED SVCS	3,500
1 TOTAL 0400000 · PURCHASED PROPERTY SERVICES	35,800
0430000 · REPAIRS & MAINTENANCE	
0430002 · BUILDING	65,000
0430005 · EQUIPMENT	25,000
0430010 · SECURITY	4,000
0430015 · VEHICLE REPAIRS	20,000
1 TOTAL 0430000 · REPAIRS & MAINTENANCE	114,000
0440000 · RENTALS	
0445000 · RENTAL OF SUPPLIES	
0441000 · BUILDING/ROOM LEASES/RENT	510,000
0442000 · EQUIPMENT RENTAL	3,000
0443000 · VEHICLE RENTAL	10,000
1 TOTAL 0440000 · RENTALS	523,000
0500000 OTHER PURCHASED SERVICES	
0510000 · STUDENT BUS PASSES	12,000
0560000 · TUITION REIMBURSEMENT	
0569000 · TUITION REIMBURSE TO COLLEGES	800,000
1 TOTAL 0560000 · TUITION REIMBURSEMENT	800,000
0550000 · PRINTING & DUPLICATING	25,000
0540000 · ADVERTISING	
0540001 · ADVERTISING & MARKETING	180,000
1 TOTAL 0540000 · ADVERTISING	180,000
0530000 · COMMUNICATIONS	
0534000 · ONLINE SERVICES	
INSTRUCTIONAL	1,807,557
SUPPORT	658,018
1 TOTAL 0534000 · ONLINE SERVICES	2,465,575
0531000 · TELEPHONE/FAX SERVICES	11,000
0533000 · POSTAGE	15,000
1 TOTAL 0530000 · COMMUNICATIONS	2,491,575
0520000 · INSURANCE	
0526000 · WORKERS COMPENSATION	65,000
0521000 · LIABILITY/PROPERTY INSURANCE	65,000
1 TOTAL 0520000 · INSURANCE	130,000
0513000 · FIELD TRIPS	
0513001 · STUDENT FIELD TRIPS	100,000
1 TOTAL 0513000 · FIELD TRIPS	100,000
0580000 · TRAVEL AND REGISTRATION	
0581000 · IN-STATE TRAVEL & REG	40,000
0584000 · INSTATE TRAVEL MEALS	12,000
0582000 · OUT OF STATE T & R	125,000

0583000 · MILEAGE REIMBURSEMENT EMP	100,000
585000 · ON SITE PD	50,000
586000 · MEETING MEALS	50,000
586001 · MEETING MEALS -STUDENTS	150,000
1 TOTAL 0580000 · TRAVEL AND REGISTRATION	527,000
1 TOTAL 0500000 · OTHER PURCHASED SERVICES	4,265,575
0600000 · SUPPLIES	
SUPPORT/ADMIN	
0670000 · GRADUATION EXPENSES	35,000
0650000 · ELECT MEDIA SUPPLY LICENSES	863,687
0622000 · ELECTRICITY UTILITY SERVICE	45,000
0621000 · GAS UTILITY SERVICE	15,000
0610001 · JANITORIAL SUPPLIES	3,000
0610000 · GENERAL SUPPLIES	75,000
0692000 · MEETING EXPENSES	25,000
0626000 · MOTOR VEHICLES FUEL	25,000
1 TOTAL SUPPORT/ADMIN	1,086,687
INSTRUCTIONAL	
0691000 · STUDENT INCENTIVES	100,000
0660001 · INSTRUCTIONAL SUPPLIES	25,000
0640000 · BOOKS & PERIODICALS	75,000
1 TOTAL INSTRUCTIONAL	200,000
0600000 · SUPPLIES - Other	
1 TOTAL 0600000 · SUPPLIES	1,286,687
0700000 · PROPERTY	
0723000 · MAJOR RENOVATIONS	8,000
0730000 · EQUIPMENT	
0733000 · FURNITURE	18,000
0732000 · VEHICLE EXPENSE	40,000
0734000 · TECHNOLGY EQUIP/COMPUTERS	
SUPPORT EQUIP/COMPUTERS	100,000
INSTRUCTIONAL STUDENT EQUIPMENT	6,000
1 TOTAL 0734000 · TECHNOLGY EQUIP/COMPUTERS	106,000
0734000 · TECHNOLGY EQUIP/COMPUTERS - Other	#VALUE!
1 TOTAL 0730000 · EQUIPMENT	18,948,988
1 TOTAL 0700000 · PROPERTY	#VALUE!
0810000 · DUES, SUBSCRIPTIONS & FEES	40,000
0820000 · MOVING EXPENSES	2,500
1 TOTAL 0800000 · MISC.	42,500
1 TOTAL EXPENSE	#VALUE!
1 TOTAL INCOME	18,948,988
NET SURPLUS	#VALUE!