

**CENTRAL HIGH SCHOOL  
OPERATING BUDGET  
BY FUNCTION & OBJECT  
FISCAL YEAR 2016-17**

**Enrollment** **150**

**Revenues**

100	3300	0000	000	FEFP - Bay District Schools	879,429
100	3334	0000	000	Florida Teacher's Lead Program	2,054
100	3473	0000	000	Misc Local Revenue	3,328

<b>Total Revenues</b>	<b>884,811</b>
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**Expenditures**

100	4000	5100	120	Classroom Teachers	136,000
100	4000	5100	150	Classroom Aides	18,720
100	4000	5100	210	Retirement	11,635
100	4000	5100	220	Social Security	11,836
100	4000	5100	230	Group Insurance	11,000
100	4000	5100	240	Workers Compensation	1,547
100	4000	5100	250	Unemployment Compensation	1,134
100	4000	5100	330	Travel / Conferences / Workshops	3,000
100	4000	5100	510	Instructional Materials	5,000
100	4000	5100	512	Uniforms	2,000
100	4000	5100	520	Textbooks	1,000
100	4000	5100	640	Furniture & Equipment	5,000
100	4000	5100	643	Computer Equipment	3,000
100	4000	5100	690	Software	4,000
100	4000	5100	750	Substitute Teachers	6,000

<b>Total Instruction</b>	<b>220,872</b>
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100	4000	5200	150	ESE Teachers	12,377
100	4000	5200	210	Retirement	931
100	4000	5200	220	Social Security	947
100	4000	5200	240	Workers Compensation	124
100	4000	5200	250	Unemployment Compensation	63
100	4000	5200	310	Contracted Services	7,893

<b>Total Exceptional Instruction</b>	<b>22,335</b>
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100	4000	6130	310	Health Services	800
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<b>Total Pupil Personnel Services</b>	<b>800</b>
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100	4000	6300	590	Testing and Assessment	183
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<b>Total Instruction and Curriculum Development</b>	<b>183</b>
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100	4000	6400	310	Staff Development	5,000
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<b>Total Instructional Staff Training Services</b>	<b>5,000</b>
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100	4000	6500	310	Technology Support & Service	6,500
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FISCAL YEAR 2016-17**

**Enrollment**

**150**

**Total Instruction Related Technology** 6,500

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OPERATING BUDGET  
BY FUNCTION & OBJECT  
FISCAL YEAR 2016-17**

<b>Enrollment</b>				<b>150</b>	
100	4000	7100	310	Legal & Audit	8,000
100	4000	7100	320	Insurance	6,673
100	4000	7100	730	Dues and Fees	2,000
100	4000	7100	790	District Admin Fees	43,971
100	4000	7100	791	MIsc.	170
100	4000	7100	795	Bank Charges	45
<b>Total Board Administration</b>					<u>60,859</u>
100	4000	7300	110	Administrative Salaries	152,096
100	4000	7300	160	Administrative Assistants	61,050
100	4000	7300	210	Retirement	16,029
100	4000	7300	220	Social Security	16,306
100	4000	7300	230	Group Insurance	9,167
100	4000	7300	240	Workers Compensation	2,131
100	4000	7300	250	Unemployment Compensation	819
100	4000	7300	330	Travel / Conferences / Workshops	3,122
100	4000	7300	370	Postage	500
100	4000	7300	390	Advertising	13,500
100	4000	7300	510	Office Expense	2,104
100	4000	7300	640	Furniture & Equipment	4,738
100	4000	7300	730	Dues & Fees	41
<b>Total School Administration</b>					<u>281,602</u>
100	4000	7400	360	Facility Lease	32,580
100	4000	7400	630	Building Cost	5,000
<b>Total Facilities Acquisition</b>					<u>37,580</u>
100	4000	7500	310	Contract Controller Service	23,393
100	4000	7500	311	Payroll Service	7,929
<b>Total Fiscal Services</b>					<u>31,322</u>
100	4000	7720	391	Other Purchased Services	5,000
<b>Total Central Services</b>					<u>5,000</u>
100	4000	7800	310	Transportation - Contracted Services	1,000
<b>Total Pupil Transportation Services</b>					<u>1,000</u>
100	4000	7900	320	Insurance - Building	1,800
100	4000	7900	370	Communications	4,686
100	4000	7900	380	Water Sewer Garbage Collection	1,899
100	4000	7900	390	Other Contracted Building Services	18,990
100	4000	7900	430	Electricity	7,721
100	4000	7900	510	Custodial Supplies	4,183
100	4000	7900	640	Custodial Furniture and Equipment	5,939

**CENTRAL HIGH SCHOOL  
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FISCAL YEAR 2016-17**

**Enrollment**

**150**

**Total Operation of Plant** 45,219

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OPERATING BUDGET  
BY FUNCTION & OBJECT  
FISCAL YEAR 2016-17**

<b>Enrollment</b>	<b>150</b>
100 4000 8100 350 Repairs and Maintenance	15,000
<b>Total Maintenance of Plant</b>	<u>15,000</u>
<b>Total Expenditures</b>	<u><b>733,272</b></u>
<b>Excess of Revenues Over Expenditures</b>	<b>151,539</b>
Beginning Fund Balance	<u>58,505</u>
<b>Ending Fund Balance</b>	<u><b>210,043</b></u>