

**CENTRAL HIGH SCHOOL
OPERATING BUDGET
BY FUNCTION & OBJECT
FOR THE PERIOD JULY 1, 2018 THROUGH JUNE 30, 2019**

FY19

Enrollment

200

Revenues

| | | | | | |
|-----|------|------|-----|--------------------------------|-----------|
| 100 | 3300 | 0000 | 000 | FEFP - Bay District Schools | 1,225,301 |
| 100 | 3334 | 0000 | 000 | Florida Teacher's Lead Program | 1,872 |
| 100 | 3478 | 0000 | 000 | Rent | 33,908 |
| 360 | 3397 | 0000 | 000 | Charter School Capital Outlay | 96,480 |

Total Revenues

1,357,560

Expenditures

| | | | | | |
|-----|------|------|-----|--|---------|
| 100 | 4000 | 5100 | 120 | Classroom Teachers | 271,195 |
| 100 | 4000 | 5100 | 150 | Classroom Aides | 20,448 |
| 100 | 4000 | 5100 | 210 | Retirement | 21,281 |
| 100 | 4000 | 5100 | 220 | Social Security | 22,311 |
| 100 | 4000 | 5100 | 230 | Group Insurance | 14,400 |
| 100 | 4000 | 5100 | 240 | Workers Compensation | 1,721 |
| 100 | 4000 | 5100 | 250 | Unemployment Compensation | 56 |
| 100 | 4000 | 5100 | 330 | Travel/Workshop/Conference | 1,048 |
| 100 | 4000 | 5100 | 365 | Software License Support & Maintenance | 26,229 |
| 100 | 4000 | 5100 | 390 | Copy and Printing | 80 |
| 100 | 4000 | 5100 | 510 | Instructional Materials | 22,644 |
| 100 | 4000 | 5100 | 512 | Uniforms | 4,113 |
| 100 | 4000 | 5100 | 520 | Textbooks | 4,019 |
| 100 | 4000 | 5100 | 640 | Furniture & Equipment | 4,006 |
| 100 | 4000 | 5100 | 642 | Non Capital Furniture & Equipment | 9,603 |
| 100 | 4000 | 5100 | 643 | Capitalized Computer Hardware | 7,205 |
| 100 | 4000 | 5100 | 644 | Noncapitalized Computer Hardware | 7,390 |
| 100 | 4000 | 5100 | 750 | Substitute Teachers | 926 |

Total Instruction **438,675**

| | | | | | |
|-----|------|------|-----|---------------------------|--------|
| 100 | 4000 | 5200 | 150 | ESE Teachers | 12,877 |
| 100 | 4000 | 5200 | 210 | Retirement | 1,064 |
| 100 | 4000 | 5200 | 220 | Social Security | 985 |
| 100 | 4000 | 5200 | 240 | Workers Compensation | 76 |
| 100 | 4000 | 5200 | 250 | Unemployment Compensation | 2 |
| 100 | 4000 | 5200 | 310 | Contracted Services | 806 |
| 100 | 4000 | 5200 | 510 | Instructional Materials | 53 |

Total Exceptional Instruction **15,863**

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| Enrollment | 200 |
| 100 4000 6100 130 Pupil Personnel | 38,760 |
| 100 4000 6100 210 Retirement | 3,202 |
| 100 4000 6100 220 Social Security | 2,965 |
| 100 4000 6100 230 Group Insurance | 2,400 |
| 100 4000 6100 240 Workers Compensation | 229 |
| 100 4000 6100 250 Unemployment Compensation | 7 |
| 100 4000 6130 310 Health Services | 1,607 |
| Total Pupil Personnel Services | 49,170 |
| 100 4000 6300 590 Testing and Assessment | 25 |
| Total Instruction and Curriculum Development | 25 |
| 100 4000 6400 310 Staff Development | 1,033 |
| 100 4000 6400 330 Travel | 677 |
| Total Instructional Staff Training Services | 1,710 |
| 100 4000 6500 130 Technology Specialist | 7,500 |
| 100 4000 6500 210 Retirement | 620 |
| 100 4000 6500 220 Social Security | 574 |
| 100 4000 6500 230 Group Insurance | 480 |
| 100 4000 6500 240 Workers Compensation | 44 |
| 100 4000 6500 250 Unemployment Compensation | 2 |
| 100 4000 6500 310 Technology Support & Service | 34,151 |
| 100 4000 6500 648 Technology-Related Capital Furniture | 4,376 |
| Total Instruction Related Technology | 47,747 |
| 100 4000 7100 310 Legal and Audit Expense | 11,703 |
| 100 4000 7100 320 Insurance | 122 |
| 100 4000 7100 330 Travel | 569 |
| 100 4000 7100 730 Dues and Fees | 2,573 |
| 100 4000 7100 790 District Admin Fees | 61,521 |
| 100 4000 7100 795 Bank Charges | 13 |
| Total Board Administration | 76,503 |
| 100 4000 7300 110 Administrator | 165,280 |
| 100 4000 7300 160 Administrative Assistants | 110,573 |
| 100 4000 7300 210 Retirement | 22,785 |
| 100 4000 7300 220 Social Security | 21,103 |
| 100 4000 7300 230 Group Insurance | 8,000 |
| 100 4000 7300 240 Workers Compensation | 1,628 |
| 100 4000 7300 250 Unemployment Compensation | 40 |
| 100 4000 7300 310 Administrative Contracted Services | 788 |
| 100 4000 7300 330 Travel / Conferences / Workshops | 5,111 |
| 100 4000 7300 370 Postage | 297 |
| 100 4000 7300 390 Advertising | 5,298 |
| 100 4000 7300 510 Office Expense | 6,972 |
| 100 4000 7300 640 Furniture & Equipment | 3,974 |
| 100 4000 7300 642 Non Capital Furniture & Equipment | 3,974 |
| 100 4000 7300 643 Computer Hardware | 2,429 |
| 100 4000 7300 690 Software | 101 |
| 100 4000 7300 730 Dues & Fees | 310 |
| Total School Administration | 358,662 |

FY19

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| Enrollment | 200 |
| 100 4000 7400 360 Facility Lease | 44,768 |
| 360 4000 7400 360 Facility Lease | 96,480 |
| 100 4000 7400 630 Facility Cost | 43,399 |
| Total Facilities Acquisition | 184,647 |
| 100 4000 7500 310 Contract Controller Service | 28,054 |
| 100 4000 7500 311 Payroll Service | 7,984 |
| Total Fiscal Services | 36,038 |
| 100 4000 7720 391 Other Purchased Services | 6,479 |
| Total Central Services | 6,479 |
| 100 4000 7800 310 Transportation - Contracted Services | 1,587 |
| Total Transportation Services | 1,587 |
| 100 4000 7900 160 Custodians | 12,118 |
| 100 4000 7900 210 Retirement | 1,001 |
| 100 4000 7900 220 Social Security | 927 |
| 100 4000 7900 240 Workers Compensation | 636 |
| 100 4000 7900 250 Unemployment Compensation | 7 |
| 100 4000 7900 320 Insurance - Building | 2,133 |
| 100 4000 7900 370 Communications | 4,615 |
| 100 4000 7900 390 Other Contracted Building Services | 66,850 |
| 100 4000 7900 430 Electricity | 18,711 |
| 100 4000 7900 510 Custodial Supplies | 7,346 |
| 100 4000 7900 640 Custodial Furniture and Equipment | 485 |
| Total Operation of Plant | 114,829 |
| 100 4000 8100 350 Repairs and Maintenance | 5,490 |
| Total Maintenance of Plant | 5,490 |
| 100 4000 9100 705 Donation | 132 |
| Total Community Service | 132 |
| Total Expenditures | 1,337,557 |
| Excess of Revenues Over Expenditures | 20,003 |
| Projected Fund Balance, July 1, 2018 | 481,309 |
| Fund Balance, June 30, 2019 | 501,312 |