

**CENTRAL HIGH SCHOOL / CENTRAL ACADEMY
OPERATING BUDGET
BY FUNCTION & OBJECT
FOR THE PERIOD JULY 1, 2020 THROUGH JUNE 30, 2021**

				FY21		
				Total	CHS	CHA
Enrollment				205	155	50
Revenues						
100	3300	0000	000 FEFP - Bay District Schools	1,283,716	968,799	314,917
100	3334	0000	000 Florida Teacher's Lead Program	2,781	2,781	-
100	3473	0000	000 Misc Local Revenue	241,113	241,113	-
100	3475	0000	000 Shirts	4,135	2,907	1,228
360	3397	0000	000 Charter School Capital Outlay	73,713	73,713	-
432	3240	0000	000 Title I	24,592	24,592	-
435	3200	0001	000 ESSER	15,451	15,451	-
100	3200	0000	000 Restart Grant	28,000	28,000	-
Total Revenues				1,673,502	1,357,357	316,145
Expenditures						
100	4000	5100	120 Classroom Teachers	295,604	295,604	-
432	4000	5100	120 Classroom Teachers	18,360	18,360	-
100	4000	5100	140 Permanent Substitute	38,469	38,469	-
100	4000	5100	150 Classroom Aides	13,568	13,568	-
100	4000	5100	210 Retirement	34,764	34,764	-
432	4000	5100	210 Retirement	1,836	1,836	-
100	4000	5100	220 Social Security	26,594	26,594	-
432	4000	5100	220 Social Security	1,405	1,405	-
100	4000	5100	230 Group Insurance	17,364	17,364	-
432	4000	5100	230 Group Insurance	1,500	1,500	-
100	4000	5100	240 Workers Compensation	1,883	1,883	-
432	4000	5100	240 Workers Compensation	276	276	-
100	4000	5100	250 Unemployment Compensation	70	70	-
100	4000	5100	310 Instructional Contracted Services	97,538	-	97,538
100	4000	5100	330 Travel/Workshop/Conference	1,160	1,160	-
100	4000	5100	365 Software License Support & Maintenance	825	825	-
100	4000	5100	510 Instructional Materials	18,454	14,001	4,453
432	4000	5100	510 Instructional Materials	944	944	-
100	4000	5100	512 Uniforms	6,141	4,808	1,333
100	4000	5100	520 Textbooks	274	-	274
100	4000	5100	642 Non Capital Furniture & Equipment	3,582	3,582	-
100	4000	5100	690 Software	46,373	37,743	8,630
100	4000	5100	750 Substitute Teachers	2,500	2,500	-
Total Instruction				629,484	517,256	112,228
100	4000	5200	150 ESE Teachers	24,531	24,531	-
100	4000	5200	210 Retirement	2,453	2,453	-
100	4000	5200	220 Social Security	1,877	1,877	-
100	4000	5200	240 Workers Compensation	145	145	-
100	4000	5200	250 Unemployment Compensation	2	2	-
100	4000	5200	310 Contracted Services	7,689	437	7,252
Total Exceptional Instruction				36,697	29,445	7,252
100	4000	6100	130 Pupil Personnel	39,535	39,535	-
100	4000	6100	210 Retirement	3,954	3,954	-
100	4000	6100	220 Social Security	3,024	3,024	-
100	4000	6100	240 Workers Compensation	233	233	-
100	4000	6100	250 Unemployment Compensation	7	7	-
100	4000	6100	310 Contracted Services	11,688	-	11,688
100	4000	6130	310 Health Services	2,288	1,718	570
435	4000	6130	510 Health Supplies	1,687	1,687	-
432	4000	6150	511 Parent Involvement	270	270	-
Total Pupil Personnel Services				62,686	50,428	12,258

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				Total	CHS	CHA
Enrollment				205	155	50
100	4000	6400	310 Staff Development	1,452	1,452	-
Total Instructional Staff Training Services				1,452	1,452	-
100	4000	6500	130 Technology Specialist	28,000	28,000	-
100	4000	6500	210 Retirement	2,800	2,800	-
100	4000	6500	220 Social Security	2,142	2,142	-
100	4000	6500	240 Workers Compensation	165	165	-
100	4000	6500	250 Unemployment Compensation	7	7	-
100	4000	6500	310 Technology Support & Service	20,779	10,000	10,779
100	4000	6500	359 Technology Related Repairs and Maint	1,037	1,037	-
Total Instruction Related Technology				54,930	44,151	10,779
100	4000	7100	310 Legal and Audit Expense	23,771	13,671	10,100
100	4000	7100	330 Travel	230	230	-
100	4000	7100	510 Office Expense	23	23	-
100	4000	7100	730 Dues and Fees	996	945	51
100	4000	7100	790 District Admin Fees	64,186	48,440	15,746
Total Board Administration				89,206	63,310	25,896
100	4000	7300	110 Administrator	193,776	193,776	-
100	4000	7300	160 Administrative Assistants	39,480	39,480	-
435	4000	7300	160 Administrative Assistants	10,575	10,575	-
100	4000	7300	210 Retirement	23,326	23,326	-
435	4000	7300	210 Retirement	1,058	1,058	-
100	4000	7300	220 Social Security	17,844	17,844	-
435	4000	7300	220 Social Security	809	809	-
100	4000	7300	230 Group Insurance	7,336	7,336	-
435	4000	7300	230 Group Insurance	1,258	1,258	-
100	4000	7300	240 Workers Compensation	1,376	1,376	-
435	4000	7300	240 Workers Compensation	62	62	-
100	4000	7300	250 Unemployment Compensation	33	33	-
435	4000	7300	250 Unemployment Compensation	3	3	-
100	4000	7300	310 Administrative Contracted Services	78,145	3,912	74,234
100	4000	7300	330 Travel / Conferences / Workshops	312	312	-
100	4000	7300	370 Postage	3,570	3,551	19
100	4000	7300	390 Advertising	6,000	6,000	-
100	4000	7300	510 Office Expense	2,020	-	2,020
100	4000	7300	642 Non Capital Furniture & Equipment	2,000	2,000	-
100	4000	7300	730 Dues & Fees	2,381	2,381	-
Total School Administration				391,363	315,090	76,273
100	4000	7400	630 Facility Cost	10,623	10,623	-
Total Facilities Acquisition				10,623	10,623	-
100	4000	7500	310 Contract Controller Service	31,708	23,929	7,778
100	4000	7500	311 Payroll Service	8,921	8,921	-
Total Fiscal Services				40,628	32,850	7,778
100	4000	7800	310 Transportation - Contracted Services	527	527	-
Total Transportation Services				527	527	-

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					FY21		
					Total	CHS	CHA
Enrollment					205	155	50
100	4000	7900	160	Custodians	11,750	11,750	-
100	4000	7900	210	Retirement	1,175	1,175	-
100	4000	7900	220	Social Security	899	899	-
100	4000	7900	240	Workers Compensation	617	617	-
100	4000	7900	250	Unemployment Compensation	7	7	-
100	4000	7900	310	Contracted Services	3,612	-	3,612
100	4000	7900	311	Security Services	53,018	40,087	12,931
100	4000	7900	320	Insurance	10,600	8,580	2,020
100	4000	7900	360	Facility Lease	68,384	39,965	28,419
360	4000	7900	360	Facility Lease	73,713	73,713	-
100	4000	7900	379	Communications	7,902	6,509	1,393
100	4000	7900	390	Other Contracted Building Services	2,370	2,370	-
100	4000	7900	430	Electricity	26,362	20,164	6,198
100	4000	7900	510	Custodial Supplies	10,070	8,424	1,646
100	4000	7900	640	Custodial Furniture and Equipment	183	183	-
Total Operation of Plant					270,661	214,441	56,220
100	4000	8100	350	Repairs and Maintenance	7,500	7,500	-
Total Maintenance of Plant					7,500	7,500	-
100	4000	9100	705	Donation	1,092	1,092	-
Total Community Service					1,092	1,092	-
Total Expenditures					1,596,850	1,288,165	308,684
Excess of Revenues Over Expenditures					76,652	69,192	7,461