

**ENTERPRISE HIGH SCHOOL
BUDGET
BY FUNCTION & OBJECT
FISCAL YEAR 2013-14**

Account Number	Description	Budget
<u>Revenues</u>		
100 3230 0000 000	IDEA	2,608
100 3300 0000 000	FEFP - Pinellas Cty Sch Dist	2,146,616
100 3305 0000 000	FEFP - Restricted to Capital Outlay	35,384
100 3334 0000 000	Florida Teacher Lead Program	1,555
100 3397 0000 000	Charter School Capital Outlay	206,637
100 3473 0000 000	Miscellaneous	1,369
Total Revenues		2,394,169
<u>Expenditures</u>		
100 4000 5100 120	Classroom Teachers	338,776
100 4000 5100 220	Social Security	25,916
100 4000 5100 230	Group Insurance	11,046
100 4000 5100 240	Workers Compensation	2,371
100 4000 5100 250	Unemployment Compensation	3,640
100 4000 5100 310	Instructional Contracted Services	22,496
100 4000 5100 315	Field Trips	607
100 4000 5100 355	Technology Support & Service	30,506
100 4000 5100 390	Instructional Copy and Printing	7,192
100 4000 5100 510	Instructional Materials	10,131
100 4000 5100 515	Graduation	6,325
100 4000 5100 520	Textbooks	775
100 4000 5100 640	Instructional Furniture and Equipment	7,069
100 4000 5100 643	Instructional Computer Hardware	658
100 4000 5100 690	Instructional Classroom Software	114,627
Total Instruction		582,135
100 4000 5200 ##	ESE Teachers	160,856
100 4000 5100 220	Social Security	12,305
100 4000 5100 230	Group Insurance	2,673
100 4000 5100 240	Workers Compensation	1,126
100 4000 5100 250	Unemployment Compensation	1,820
100 4000 5200 310	ESE Contracted Services	54,175
100 4000 5200 510	ESE Materials	635
Total Exceptional Instruction		233,590

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Account Number	Description	Budget
100 4000 6300 310	Curriculum Development	4,764
100 4000 6300 590	Testing and Assessment	10,880
Total Instruction and Curriculum Development		15,644
100 4000 6400 310	Staff Development	22,466
Total Instructional Staff Training Services		22,466
100 4000 6500 310	Technology Support & Service	46,162
Total Instruction Related Technology		46,162
100 4000 7100 310	Legal and Audit Expense	16,934
100 4000 7100 311	Board Consultants & Charter Development	12,344
100 4000 7100 315	Board Contracted Consultants	379,491
100 4000 7100 510	Board Office Expense	177
100 4000 7100 790	District Admin Fee	73,716
100 4000 7100 795	Bank Charges	122
Total Board		482,785
100 4000 7300 110	Administrators	75,500
100 4000 7300 160	Administrative Assistants	141,770
100 4000 7300 220	Social Security	16,621
100 4000 7300 230	Group Insurance	10,692
100 4000 7300 240	Workers Compensation	1,521
100 4000 7300 250	Unemployment Compensation	2,275
100 4000 7300 310	School Admin Contracted Consultants	3,606
100 4000 7300 320	Insurance- General Liability	33,574
100 4000 7300 330	Sch Admin Travel /Conferences /Workshops	2,245
100 4000 7300 370	School Admin Postage	2,542
100 4000 7300 390	School Admin Advertising	55,292
100 4000 7300 510	School Admin Office Expense	27,095
Total School Administration		374,490
100 4000 7400 360	Facility Lease	248,023
Total Facilities Acquisition		248,023

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Account Number	Description	Budget
100 4000 7500 310	Contract Controller Service	62,194
100 4000 7500 311	Payroll Service	1,044
	Total Fiscal Services	63,238
100 4000 7800 310	Contracted Transportation Services	88,819
	Total Pupil Transportation Services	88,819
100 4000 7900 351	Contract Custodial Service	13,416
100 4000 7900 352	Contract Security Service	34,764
100 4000 7900 370	Communications	9,602
100 4000 7900 380	Water Sewer Garbage	3,286
100 4000 7900 390	Other Contracted Bldg. Services	1,231
100 4000 7900 430	Electricity	26,556
100 4000 7900 510	Custodial Supplies	3,734
	Total Operation of Plant	92,590
100 4000 8100 350	Repairs and Maintenance	22,223
	Total Maintenance of Plant	22,223
	Total Expenditures	2,272,165
	Excess of Revenues Over Expenditures	122,004
	Beginning Fund Balance	24,824
	Ending Fund Balance	146,828