

**Enterprise High School
Budget
FY2025**

380

FY25 Budget

Revenues

100-3300-0000-000	FEFP - Pinellas County School District	2,809,788
100-3305-0000-000	FEFP - Restricted Capital Outlay	140,795
100-3399-0000-000	Misc State Revenue	5,022
100-3410-0000-000	Local Referendum	537,978
100-3473-0000-000	Misc Local Revenue	33,851
100-3499-0000-000	Settlement	18,240
360-3397-0000-000	Charter School Capital Outlay	224,200
360-3497-0000-000	LCIR	258,863
420-3240-0000-000	Title I	107,189

Total Revenue

4,135,927

Expenses

5100 - Instruction

100-4000-5100-120	Classroom Teachers	914,345
100-4000-5100-150	Classroom Aides	44,634
420-4000-5100-150	Classroom Aides	30,756
420-4000-5100-160	Hourly Teachers	36,292
100-4000-5100-210	Retirement	39,252
100-4000-5100-220	Social Security	78,491
100-4000-5100-230	Group Insurance	177,255
100-4000-5100-240	Workers Compensation	5,130
100-4000-5100-250	Unemployment Compensation	27,703
100-4000-5100-315	Field Trips	7,000
100-4000-5100-330	Travel and Workshops	4,000
100-4000-5100-365	Annual Software License	66,000
100-4000-5100-390	Copy and Printing	8,000
100-4000-5100-510	Instructional Materials	8,000
100-4000-5100-511	Recognitions	5,500
100-4000-5100-515	Graduation	22,000
100-4000-5100-641	Capitalized Furniture Fixtures and Equipment	8,000
100-4000-5100-642	Non Capitalized Furniture Fixtures and Equipment	30,000
360-4000-5100-643	Capitalized Computer Hardware	30,000

Total 5100 Instruction

1,542,358

FY25 Budget

	5200 - Exceptional Instruction	
100-4000-5200-120	ESE Teachers	130,521
420-4000-5200-120	ESE Teachers	30,141
100-4000-5200-210	Retirement	3,916
100-4000-5200-220	Social Security	12,291
100-4000-5200-230	Group Insurance	20,364
100-4000-5200-240	Workers Compensation	803
100-4000-5200-250	Unemployment Compensation	4,338
100-4000-5200-310	ESE Contracted Services	<u>80,000</u>
	Total 5200 Exceptional Instruction	<u>282,373</u>
	6150 - Student Personnel Services	
420-4000-6151-510	Instructional Materials	<u>10,000</u>
	Total 6150 - Student Personnel Services	<u>10,000</u>
	6300 - Instructional and Curriculum Development	
100-4000-6300-590	Testing and Assessment	<u>3,000</u>
	Total 6300 - Instructional and Curriculum Development	<u>3,000</u>
	6400 - Instructional Staff Training Services	
100-4000-6400-310	Staff Development	15,000
420-4000-6400-394	Staff Development	<u>-</u>
	Total 6400 - Instructional Staff Training Services	<u>15,000</u>
	6500 - Instructional-Related Technology	
100-4000-6500-130	Tech Coordinator	4,921
100-4000-6500-210	Retirement	2,067
100-4000-6500-220	Social Security	376
100-4000-6500-230	Group Insurance	11,773
100-4000-6500-240	Workers Compensation	25
100-4000-6500-250	Unemployment Compensation	133
100-4000-6500-310	Technology Support & Service	<u>67,000</u>
	Total 6500 - Instructional-Related Technology	<u>86,295</u>

		FY25 Budget
	7100 - Board Administration	
100-4000-7100-310	Legal and Audit Expense	16,000
100-4000-7100-320	Insurance - D & O	4,000
100-4000-7100-790	District Admin Fee	92,628
100-4000-7100-795	Bank Charges	5
	Total 7100 - Board Administration	<u>112,634</u>
	7300 - School Administration	
100-4000-7300-110	Administrators	254,975
100-4000-7300-160	Administrative Assistants	194,096
100-4000-7300-210	Retirement	30,191
100-4000-7300-220	Social Security	34,354
100-4000-7300-230	Group Insurance	73,990
100-4000-7300-240	Workers Compensation	2,245
100-4000-7300-250	Unemployment Compensation	12,125
100-4000-7300-310	School Admin Contracted Consultant	60,000
100-4000-7300-330	Travel Conferences Workshops	4,000
100-4000-7300-370	School Admin Postage	2,500
100-4000-7300-390	School Admin Advertising	15,000
100-4000-7300-510	Office Expense	68,000
100-4000-7300-690	Software	3,000
100-4000-7300-730	Dues and Fees	5,000
100-4000-7300-731	SACS Accreditation	-
	Total 7300 - School Administration	<u>759,476</u>
	7400 - Facilities Acquisition	
360-4000-7400-630	Building and Fixed Equipment	<u>60,000</u>
	Total 7400 - Facilities Acquisition	<u>60,000</u>
	7500 - Fiscal Services	
100-4000-7500-310	Contract Controller Service	77,165
100-4000-7500-311	Payroll Service	8,702
	Total 7500 - Fiscal Services	<u>85,867</u>
	7600 - Food Services	
100-4000-7600-310	Contracted Food Services	6,000
100-4000-7600-510	Food Supplies	1,300
100-4000-7600-730	Dues and Fees	131
	Total 7600 - Food Services	<u>7,431</u>

		<u>FY25 Budget</u>
	7800 - Pupil Transportation Services	
100-4000-7800-310	Contracted Transportation Services	2,000
100-4000-7800-320	Transportation - Insurance	<u>1,000</u>
	Total 7800 - Pupil Transportation Services	<u>3,000</u>
	7900 - Operation of Plant	
100-4000-7900-165	Guardian	51,428
100-4000-7900-210	Retirement	1,543
100-4000-7900-220	Social Security	3,934
100-4000-7900-230	Group Insurance	518
100-4000-7900-240	Workers Compensation	257
100-4000-7900-250	Unemployment Compensation	1,389
360-4000-7900-320	Insurance	95,000
100-4000-7900-351	Contract Custodial Services	40,000
100-4000-7900-352	Contract Security Services	15,000
100-4000-7900-379	Communications	18,000
100-4000-7900-380	Water Sewer Garbage Collection	22,000
100-4000-7900-390	Other Contracted Building Services	20,000
100-4000-7900-430	Electricity	60,000
100-4000-7900-510	Custodial Supplies	<u>5,000</u>
	Total 7900 - Operation of Plant	<u>334,069</u>
	8100 - Maintenance of Plant	
100-4000-8100-350	Repairs and Maintenance	58,278
360-4000-8100-350	Repairs and Maintenance	<u>11,722</u>
	Total 8100 - Maintenance of Plant	<u>70,000</u>
	9200 - Debt Service	
360-4000-9200-710	Debt Service - Principal	88,760
360-4000-9200-720	Debt Service - Interest	<u>197,582</u>
	Total 9200 - Debt Service	<u>286,341</u>
	Total Expenses	<u>3,657,844</u>
	Excess (Deficiency) Revenues Over Expenses	478,082