

Board Approved Budget FY 19

Academy

Income:

3191 · R.O.T.C.	384,633
3226 · Title II \$	4,149
3227 · Title IV \$	13,780
3230 · IDEA Revenue	56,425
3310 · Florida Ed. Fin. Program (FTE)	6,478,103
3330 · State Categorical Instructional	179,429
3361 · Discretionary Lottery	2,420
3368 · Safe Schools Allocation	69,854
3373 · Reading Programs	64,092
3374 · Supplemental Academic Inst	282,442
3376 · Digital Classroom Allocation	30,236
3396 · Classroom for Kids	1,261,338
3397 · Charter School Capital Outlay	725,496
3411 · Other Misc. State Rev	122
3411 · District Schools Taxes	3,070,306
3412 · District 1.5 Millage	344,500
3430 · Interest Inc. (Invest. & Accts)	492
3440 · Gifts, Grants & Bequests	131,850
3455 · Vending Revenue	4,913
3490 · Misc Local Sources	571,989
Total Income:	13,676,569

Expense:

4100 · Salaries (plus stipends)	7,063,680
4110 · Admin Salaries	810,888
4140 · Adjunct Faculty & Subs	268,663
4210 · Retirement Benefits	650,439
4220 · SS & Medicare	622,957
4230 · Employee Insurance	653,146
4240 · Worker's Compensation	45,422
4250 · Unemployment Compensation	4,715
4291 · Employee Medical Reimburse.	77,190
4292 · Employee Training & Seminars	26,696
4293 · Other Employee Benefits	3,580
4310 · Professional & Technical Serv.	871,609
4320 · Insurance	220,847
4330 · Travel	19,624
4350 · Repairs & Maintenance	79,760
4360 · Lease Costs	174,284
4370 · Comm. (Postage, Phone)	115,065
4380 · Water & Sewer	58,209
4390 · Other Purchased Services	110,826
4392 · Dual Enrollment Fees	69,101
4430 · Electricity	186,991
4450 · Fuel (Gasoline)	3,501
4460 · Fuel (Diesel)	57,466
4510 · Supplies - Classroom	196,983
4520 · Textbooks	60,308
4521 · Textbooks - Dual Enrollment	29,361
4530 · Periodicals	10,292
4570 · Food	40,179
4590 · Other Materials & Supplies	141,884
4610 · Library Books	497
4620 · Non Capitalized A/V Materials	1,357
4642 · Non Capitalized Furniture & Equipment	33,507
4644 · Non Capitalized Computers (Hardware)	65,000
4651 · Buses (Trip Charges)	14,614
4692 · Non Capitalized Software	100,179
4720 · Interest	468,394
4730 · Taxes, Dues & Fees	118,017
4740 · Legal Fees/Settlements	200,000
4760 · Sports & Recreation	242,076
4780 · Depreciation Expenses	708,768
4890 · Amortization of bond Discount	5,283

Total Expenses:	14,631,358
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Net Income - Accrual	-954,789
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