

2007-08 Budget
Pinellas Preparatory Academy
Approved: April 9, 2008

**February
Estimates**

Estimated Revenue:	\$ 1,832,272.00
Capital Outlay Money	\$ 219,985.00
Before/After Care	\$ 58,680.00
Teacher Lead Money	\$ 5,000.00
A+ School Recognition Funds	\$ 25,139.00
From Carry Over	
Math Incentive	
Old/Unexpected Income	
Total Revenue:	\$ 2,141,076.00

**Account
Code Description**

Classroom Instruction (5100)		
100	Salaries	
120	Classroom Teachers	\$ 556,157.66
130	Other Instructional Staff	\$ 184,281.90
140	Substitute Teachers	\$ 21,745.00
160	Educational Assistants	\$ 28,252.97
220	Social Security	\$ 57,469.33
240	Workers' Compensation	\$ 4,051.34
250	Unemployment Compensation	\$ 2,660.00
290	Employee Benefits	\$ 117,474.36
510	Classroom Supplies	\$ 21,150.00
520	Instructional Materials (textbooks, workbooks, etc.)	\$ 32,500.00
610	Library Media & Library	\$ -
644	Computer / Educational Equipment	\$ 5,000.00
692	Software	\$ 2,000.00
730	Dues and Fees	\$ 304.00
Total Instruction		\$ 1,033,046.55

ESE Service (5200)		
100	Salaries	
130	Exceptional Education Teachers (ESE separated into 5200)	\$ 80,541.87
140	Substitute Teachers	\$ 1,280.00
150	Educational Assistants	\$ -
220	Social Security	\$ 6,161.45
240	Workers' Compensation	\$ 424.46
250	Unemployment Compensation	\$ 280.00
290	Health Insurance (includes dental, life, etc.)	\$ 12,483.99
310	Professional Services	\$ 25,200.00
510	Classroom Supplies	\$ 1,160.00
730	Dues and Fees	\$ 304.00
Total Instruction		\$ 127,835.76

Instructional Support Services (6000)
Staff Development (6400)

310	Workshop Stipends	\$ 6,080.00
330	Hotels	\$ 1,200.00
140	Substitute Teachers	\$ 1,216.00
510	Other Materials / Supplies	\$ 456.00
Total Staff Development		\$ 8,952.00

General Support Services

Board (7100)		
310	Professional Services (Legal)	\$ 10,000.00
320	Insurance	\$ 20,794.14
Total Board		\$ 30,794.14

General Administration (7200)		
730	Administrative Fee	\$ 91,614.00
Total General Administration		\$ 91,614.00

School Administration (7300)		
110	Administrator Salaries	\$ 130,317.28
160	Office Staff	\$ 65,992.56
220	Social Security	\$ 15,017.70
240	Workers' Compensation	\$ 1,034.55
250	Unemployment Compensation	\$ 490.00
290	Employee Benefits	\$ 30,428.02
360	Lease	\$ 8,500.00
370	Communication	\$ 2,500.00
390	Other Services	\$ 4,560.00
510	Office Supplies	\$ 9,120.00
642	Furniture and Fixtures	\$ -
643	Capitalized Computers	\$ 1,216.00
644	Office/General Administrative Expenses	\$ -
692	Miscellaneous Service Costs	\$ -
730	Dues and Fees	\$ 2,750.00
Total School Administration		\$ 271,926.12

Fiscal Services (7500)		
310	<i>Professional Services:</i>	
	Bookkeeping & Audit Fees	\$ 9,600.00
730	Bank Fees/Payroll Processing Fees	\$ 26,156.66
Total Fiscal Services		\$ 35,756.66

School Lunch Program (7600)		
***	Collected From Students	\$ -
390	Other Services	\$ -
570	Food	\$ -
641	Capitalized Furniture	\$ -
730	Dues & Fees	\$ -
Total Central Services		\$ -

Operation of Plant (7900)		
160	Maintenance Employee Payments	\$ 36,537.83
220	Social Security	\$ 2,795.14
240	Workers' Compensation	\$ 1,639.82
250	Unemployment Compensation	\$ 200.00
290	Employee Benefits	\$ 4,860.66
350	Repair and Maintenance	\$ 5,000.00
360	Building Lease	\$ 274,476.00
	Escrow Payment	\$ 25,935.00

	Alternative School (Cultural Center)	\$	-
	Building Improvement Payments	\$	5,596.28
370	Communication	\$	7,296.00
390	Other Purchased Services	\$	-
	Fire Alarm Monitoring	\$	700.00
	Floor Cleaning	\$	-
	Pest Control	\$	500.00
	Moving Expenses	\$	-
	Trash Removal	\$	1,500.00
	Air Conditioning Service	\$	5,000.00
	Fire Alarm & Sprinkler System Inspections	\$	2,250.00
	Play Field Construction	\$	-
430	Electricity	\$	40,323.00
510	Supplies	\$	12,000.00
642	Equipment & Furniture (Non Capitalized)	\$	2,280.00
680	Remodeling and Renovations	\$	16,000.00
Total Operation of Plant		\$	444,889.73

Before / After Care Expenses 9100			
160	Part Time Employees	\$	29,561.91
220	Social Security	\$	2,261.49
240	Workers' Compensation	\$	356.00
250	Unemployment Compensation	\$	420.00
390	Other Purchased Services	\$	-
510	Supplies	\$	6,560.00
Total Before / After Care Expenses		\$	39,159.40

Total Budgeted Expenditures	\$ 2,083,974.37
	\$ 1,992,360.37

Balance	\$ 57,101.63
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