

EDUCATION CENTER INTERNATIONAL ACADEMY  
2013-2014 BUDGET  
8/6/13

	Function	Object	State	Federal	Other	Food	Total
	Code	Code	Funds	Funds	Funds	Service	All
						Fund	Funds
<b>Beginning Fund Balance</b>							<b>81,136</b>
<b>Estimated Revenues</b>							
State Sources			2,804,097				2,804,097
Federal Sources				89,358			89,358
Other Sources					6,177		6,177
<b>Total Estimated Revenues</b>			<b>2,804,097</b>	<b>89,358</b>	<b>6,177</b>	<b>-</b>	<b>2,899,632</b>
<b>Estimated Expenditures/Expenses</b>							
<b>Instruction</b>	11						
Payroll Costs		6100	1,239,920	12,715			1,252,635
Professional/Contracted Services		6200	5,653	48,578			54,231
Supplies/Materials		6300	9,717	21,197			30,914
Other Operating Costs		6400	339	1,330			1,669
<b>Total Instruction</b>			<b>1,255,629</b>	<b>83,820</b>	<b>-</b>		<b>1,339,449</b>
<b>Curriculum/Instructional Staff Development</b>	13						
Payroll Costs		6100					
Professional/Contracted Services		6200	12,901	500			13,401
Supplies/Materials		6300	374				374
Other Operating Costs		6400	531	832			1,363
<b>Total Curriculum/Instructional Staff Development</b>			<b>13,806</b>	<b>1,332</b>	<b>-</b>		<b>15,138</b>
<b>Instructional Leadership</b>							
Payroll Costs	21	6100	12,023				12,023
Professional/Contracted Services		6200					
Supplies/Materials		6300					
Other Operating Costs		6400					
<b>Total Instructional Leadership</b>			<b>12,023</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,023</b>

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						Fund	Funds
<b>School Leadership</b>	23						
Payroll Costs		6100	115,833				115,833
Professional/Contracted Services		6200					-
Supplies/Materials		6300	262				262
Other Operating Costs		6400	360	606			966
<b>Total School Leadership</b>			<b>116,455</b>	<b>606</b>	-	-	<b>117,061</b>
<b>Guidance,Counseling,Evaluation Services</b>	31						
Payroll Costs		6100	12,750				12,750
Professional/Contracted Services		6200	1,140				1,140
Supplies/Materials		6300	463				463
Other Operating Costs		6400					-
<b>Total Guidance,Counseling,Evaluation Services</b>			<b>14,353</b>				<b>14,353</b>
<b>Health Services</b>	33						
Payroll Costs		6100					
Professional/Contracted Services		6200	250				250
Supplies/Materials		6300	508				508
Other Operating Costs		6400	10				
<b>Total Health Services</b>			<b>768</b>				<b>768</b>
<b>Food Service</b>	35						
Payroll Costs		6100					-
Professional/Contracted Services		6200					-
Supplies/Materials		6300					-
Other Operating Costs		6400					-
<b>Total Food Service</b>							-

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					Food	Total
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	Code	Code	Funds	Funds	Fund	Funds
<b>Cocurricular/Extracurricular Activities</b>	36					
Payroll Costs		6100				
Professional/Contracted Services		6200				-
Supplies/Materials		6300			5,123	5,123
Other Operating Costs		6400			853	853
<b>Total Cocurricular/Extracurricular Activities</b>			<b>0</b>		<b>5,976</b>	<b>5,976</b>
<b>General Administration</b>	41					
Payroll Costs		6100	253,461			253,461
Professional/Contracted Services		6200	29,416	3,600		33,016
Supplies/Materials		6300	6,093			6,093
Other Operating Costs		6400	44,042			44,042
<b>Total General Administration</b>			<b>333,012</b>	<b>3,600</b>	-	<b>336,612</b>
<b>Plant Maintenance/Operations</b>	51					
Payroll Costs		6100	29,734			29,734
Professional/Contracted Services		6200	402,645			402,645
Supplies/Materials		6300	4,486			4,486
Other Operating Costs		6400	7,768			7,768
<b>Total Plant Maintenance/Operations</b>			<b>444,633</b>			<b>444,633</b>

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						Fund	Funds
<b>Security/Monitoring Services</b>	52						
Payroll Costs		6100					
Professional/Contracted Services		6200					
Supplies/Materials		6300					
Other Operating Costs		6400					
<b>Total Security/Monitoring Services</b>							
<b>Data Processing Services</b>	53						
Payroll Costs		6100	193,024				193,024
Professional/Contracted Services		6200	30,124				30,124
Supplies/Materials		6300	11,957				11,957
Other Operating Costs		6400	488				488
<b>Total Data Processing Services</b>			<b>235,593</b>				<b>235,593</b>
<b>Data Community Services</b>	61						
Payroll Costs		6100					
Professional/Contracted Services		6200					
Supplies/Materials		6300	884				884
Other Operating Costs		6400	263				263
<b>Total Community Services</b>			<b>1,147</b>				<b>1,147</b>
<b>Fund Raising</b>	81						
Payroll Costs		6100					
Professional/Contracted Services		6200					
Supplies/Materials		6300					-
Other Operating Costs		6400					
<b>Total Fund Raising</b>			<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Total Estimated Expenditures</b>			<b>2,427,419</b>	<b>89,358</b>	<b>5,976</b>	<b>-</b>	<b>2,522,753</b>

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						Fund	
						Total	
						All	
						Funds	
<b>Summary</b>							
Payroll Costs		6100	1,856,745	12,715		-	1,869,460
Professional/Contracted Services		6200	482,129	52,678	-	-	534,807
Supplies/Materials		6300	34,744	21,197	5,123	-	61,064
Other Operating Costs		6400	53,801	2,768	853		57,422
<b>Total Estimated Expenditures</b>			<b>2,427,419</b>	<b>89,358</b>	<b>5,976</b>	<b>-</b>	<b>2,522,753</b>
<b>Total Estimated Revenues</b>			<b>2,804,097</b>	<b>89,358</b>	<b>6,177</b>	<b>-</b>	<b>2,899,632</b>
<b>Profit/Loss</b>			<b>376,678</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>376,879</b>
<b>Ending Fund Balance</b>							<b>458,015</b>