

EDUCATION CENTER INTERNATIONAL ACADEMY  
2014-2015 BUDGET  
8/6/14

	Function	Object	State	Federal	Other	Food	Total
	Code	Code	Funds	Funds	Funds	Service	All
						Fund	Funds
<b>Estimated Beginning Fund Balance</b>							<b>250,679</b>
<b>Estimated Revenues</b>							
State Sources			2,802,157				2,802,157
Federal Sources				104,073			104,073
Other Sources					26,609		26,609
<b>Total Estimated Revenues</b>			<b>2,802,157</b>	<b>104,073</b>	<b>26,609</b>	<b>-</b>	<b>2,932,839</b>
<b>Estimated Expenditures/Expenses</b>							
<b>Instruction</b>	11						
Payroll Costs		6100	1,351,642	11,107			1,362,749
Professional/Contracted Services		6200		6,610			6,610
Supplies/Materials		6300	12,751	37,718			50,469
Other Operating Costs		6400	1,106	500			1,606
<b>Total Instruction</b>			<b>1,365,499</b>	<b>55,935</b>	<b>-</b>		<b>1,421,434</b>
<b>Curriculum/Instructional Staff Development</b>	13						
Payroll Costs		6100					
Professional/Contracted Services		6200	1,162	1,000			2,162
Supplies/Materials		6300					-
Other Operating Costs		6400	705	775			1,480
<b>Total Curriculum/Instructional Staff Development</b>			<b>1,867</b>	<b>1,775</b>	<b>-</b>		<b>3,642</b>
<b>Instructional Leadership</b>							
Payroll Costs	21	6100					-
Professional/Contracted Services		6200					
Supplies/Materials		6300					
Other Operating Costs		6400					
<b>Total Instructional Leadership</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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						Fund	Funds
<b>School Leadership</b>	23						
Payroll Costs		6100	153,501				153,501
Professional/Contracted Services		6200					-
Supplies/Materials		6300	112				112
Other Operating Costs		6400	1,328				1,328
<b>Total School Leadership</b>			<b>154,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>154,941</b>
<b>Guidance,Counseling,Evaluation Services</b>	31						
Payroll Costs		6100	60,777				60,777
Professional/Contracted Services		6200	9,321	45,503			54,824
Supplies/Materials		6300	2001	1,000			3,001
Other Operating Costs		6400					-
<b>Total Guidance,Counseling,Evaluation Services</b>			<b>72,099</b>	<b>46,503</b>			<b>118,602</b>
<b>Health Services</b>	33						
Payroll Costs		6100					
Professional/Contracted Services		6200	350				350
Supplies/Materials		6300	2,883				2,883
Other Operating Costs		6400	115				115
<b>Total Health Services</b>			<b>3,348</b>				<b>3,348</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>							<b>-</b>

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						Fund	Funds
<b>Cocurricular/Extracurricular Activities</b>	36						
Payroll Costs		6100					
Professional/Contracted Services		6200					-
Supplies/Materials		6300			4,208		4,208
Other Operating Costs		6400			3,632		3,632
<b>Total Cocurricular/Extracurricular Activities</b>			<b>0</b>		<b>7,840</b>		<b>7,840</b>
<b>General Administration</b>	41						
Payroll Costs		6100	182,823				182,823
Professional/Contracted Services		6200	29,858				29,858
Supplies/Materials		6300	10,982				10,982
Other Operating Costs		6400	42,896				42,896
<b>Total General Administration</b>			<b>266,559</b>	-	-		<b>266,559</b>
<b>Plant Maintenance/Operations</b>	51						
Payroll Costs		6100	50,412				50,412
Professional/Contracted Services		6200	403,139				403,139
Supplies/Materials		6300	5,782				5,782
Other Operating Costs		6400	7,657				7,657
<b>Total Plant Maintenance/Operations</b>			<b>466,990</b>				<b>466,990</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	186,416				186,416
Professional/Contracted Services		6200	43,983				43,983
Supplies/Materials		6300	4,699				4,699
Other Operating Costs		6400	59				59
<b>Total Data Processing Services</b>			<b>235,157</b>				<b>235,157</b>
<b>Community Services</b>	61						
Payroll Costs		6100					
Professional/Contracted Services		6200	500				500
Supplies/Materials		6300	1,590				1,590
Other Operating Costs		6400	250				250
<b>Total Community Services</b>			<b>2,340</b>				<b>2,340</b>
<b>Fund Raising</b>	81						
Payroll Costs		6100					
Professional/Contracted Services		6200			11,327		11,327
Supplies/Materials		6300			753		753
Other Operating Costs		6400					
<b>Total Fund Raising</b>			<b>0</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>12,080</b>
<b>Total Estimated Expenditures</b>			<b>2,568,800</b>	<b>104,213</b>	<b>19,920</b>	<b>-</b>	<b>2,692,933</b>

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<b>Summary</b>							
Payroll Costs		6100	1,985,571	11,107		-	1,996,678
Professional/Contracted Services		6200	488,313	53,113	11,327	-	552,753
Supplies/Materials		6300	40,800	38,718	4,961	-	84,479
Other Operating Costs		6400	54,116	1,275	3,632		59,023
<b>Total Estimated Expenditures</b>			<b>2,568,800</b>	<b>104,213</b>	<b>19,920</b>	<b>-</b>	<b>2,692,933</b>
<b>Total Estimated Revenues</b>			<b>2,802,157</b>	<b>104,073</b>	<b>26,609</b>	<b>-</b>	<b>2,932,839</b>
<b>Profit/Loss</b>			<b>233,357</b>	<b>-140</b>	<b>6,689</b>	<b>0</b>	<b>239,906</b>
<b>Estimated Ending Fund Balance</b>							<b>490,585</b>

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 Board President

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 Board Secretary

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 Date

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 Date