

**BELL CREEK ACADEMY HIGH SCHOOL
SUMMARY BUDGET
ALL FUNDS
FOR THE PERIOD JULY 1, 2019 THROUGH JUNE 30, 2020**

Projected Enrollment **572**

E-RATE	30,654
FEFP - Hillborough County School Dist	3,767,926
FEFP Restricted Capital Outlay	286,000
Florida Teacher's Lead Program	6,979
Other Misc Revenue	94,329.96
Grand Total Revenues	<u>4,185,890</u>
Total Instruction	1,449,777
Total Exceptional Instruction	121,929
Total Pupil Personnel Services	52,395
Total Instruction and Curriculum Development	63,542
Total Instructional Staff Training Services	2,735
Total Instruction Related Technology	97,586
Total Board Administration	16,144
Total General Administration	219,686
Total School Administration	240,802
Total Facilities Acquisition	730,452
Total Fiscal Services	192,255
Total Central Services	1,447
Total Pupil Transportation Services	3,826
Total Operation of Plant	264,919
Total Maintenance of Plant	37,870
Total Expenditures	<u>3,495,365</u>
Excess of Revenues Over Expenditures	<u>690,524</u>
Fund Balance, July 1, 2019*	<u>83,847</u>
Fund Balance, June 30, 2020*	<u>774,371</u>

*Estimated