

**WEST BROWARD ACADEMY AT EXCELSIOR - 5052  
BUDGET  
ALL FUNDS  
BY FUNCTION & OBJECT  
FOR THE PERIOD JULY 1, 2019 THROUGH JUNE 30, 2020**

<b>Projected Enrollment</b>	<b>600</b>
<b>E Rate Rebate</b>	23,587
<b>FEFP - Broward Sch Dist</b>	4,246,881
<b>Florida Teacher's Lead Program</b>	10,200
<b>School Recognition</b>	53,391
<b>Voluntary Prekindergarten Program</b>	54,488
<b>Other Student Fees</b>	262
<b>Preschool Program Fees</b>	45,892
<b>FSA Tutoring</b>	2,898
<b>Lease Revenue</b>	31,300
<b>Agendas</b>	3,571
<b>Student ID</b>	284
<b>Security Grant</b>	19,688
<b>Charter School Capital Outlay</b>	360,000
<b>Title I</b>	228,043
<b>Internal</b>	97,105
<b>After Care Revenue</b>	144,035
<b>Camps</b>	9,428
<b>Grand Total Revenues</b>	<u>5,331,053</u>
<b>Total Instruction</b>	2,010,287
<b>Total Exceptional Instruction</b>	68,265
<b>Total VPK Teachers</b>	83,125
<b>Total Instructional Support Services</b>	1,200
<b>Total Instructional Curriculum Development</b>	53,706
<b>Total Instructional Staff Training</b>	4,448
<b>Total Instruction Related Technology</b>	31,815
<b>Total Board Administration</b>	37,706
<b>Total General Administration</b>	220,070
<b>Total School Administration</b>	342,581
<b>Total Facilities Acquisition</b>	697,048
<b>Total Fiscal Services</b>	210,829
<b>Total Central Services</b>	1,234
<b>Total Pupil Transportation Services</b>	134,835
<b>Total Operation of Plant</b>	467,765
<b>Total Maintenance of Plant</b>	50,000
<b>Total Debt Service</b>	54,387
<b>Total Community Services</b>	147,696
<b>Total Capital Special Fund</b>	360,000
<b>Total Title I</b>	228,043
<b>Total Internal Account</b>	80,029
<b>Grand Total Expenses</b>	<u>5,285,071</u>
<b>Excess Revenues Over Expenses</b>	<u>45,982</u>
<b>Beginning Fund Balance, July 1, 2019 *</b>	<u>97,018</u>
<b>Ending Fund Balance, June 30, 2020 *</b>	<u>143,001</u>

\* Estimated