

**SUMMERVILLE ADVANTAGE ACADEMY
SUMMARY BUDGET
ALL FUNDS
BY FUNCTION
FOR THE PERIOD JULY 1, 2019 THROUGH JUNE 30, 2020**

Projected Enrollment	554
FEFP	\$ 4,203,083
E Rate Funding	32,949
Charter School Capital Outlay	332,400
Other Grants	116,983
Other Misc Revenue	58,960
After Care	89,456
Total Revenues	<u>4,833,831</u>
Total Instruction	1,869,184
Total Exceptional Instruction	135,666
Total Health Services	1,025
Total Pupil Personnel Services	24,538
Total Instruction and Curriculum Development	41,012
Total Instructional Staff Training Services	3,431
Total Instruction Related Technology	111,669
Total Board Administration	34,526
Total General Administration	299,583
Total School Administration	355,872
Total Facilities Acquisition	902,179
Total Fiscal Services	205,406
Total Central Services	1,051
Total Pupil Transportation Services	215,936
Total Operation of Plant	346,626
Total Maintenance of Plant	34,416
Total Federal Grants	97,156
Total Community Services	122,848
Total Internal Accounts	39,349
Total Expenditures	<u>4,841,472</u>
Excess (Deficit) of Revenues Over Expenditures	<u>(7,642)</u>
Fund Balance, June 30, 2019*	619,332
Fund Balance, June 30, 2020*	<u>\$ 611,691</u>

*Estimated