

2023-24 Excel Academy Approved Budget with CDE Crosswalk

**Total Revenue**

**Total Expenses**

Category	Sum of DOLLAR AMOUNT
1 - Revenue	6,165,573.00
<b>Grand Total</b>	<b>6,165,573.00</b>

Row Labels	Sum of DOLLAR AMOUNT
2 - Salaries	3,528,000.00
2.5 - Benefits	950,000.00
3 - Purchase Service	3,044,113.00
4 - Materials & Supplies	312,300.00
5 - Capital Outlay	1,179,000.00
<b>Grand Total</b>	<b>9,013,413.00</b>

Total Revenue for CDE Uniform Budget Summary	
Category	1 - Revenue
CDE Budget Category	Sum of DOLLAR AMOUNT
<b>Allocation</b>	<b>4,611,600.00</b>
5710	4,611,600.00
<b>Federal</b>	<b>80,000.00</b>
0427	80,000.00
<b>Local</b>	<b>1,165,505.00</b>
1700	25,000.00
1740	
1910	12,000.00
1920	15,000.00
1110	902,155.00
1411	25,000.00
1500	10,000.00
1600	45,000.00
1700	23,500.00
1740	70,000.00
1800	
1900	2,850.00
1920	35,000.00
<b>State</b>	<b>308,468.00</b>
3000	308,468.00
<b>Grand Total</b>	<b>6,165,573.00</b>

All Expenses listed by Program first and then by Object Code for CDE Uniform Budget Summary	
Category	(Multiple Items)
CDE Program/Object	Sum of DOLLAR AMOUNT
<b>0010 - 2099</b>	
0100	2,290,000.00
0200	800,000.00
0300, 0400, 0500	45,000.00
0600	113,200.00
<b>2100 - 2199</b>	
0100	390,000.00
0200	
0300, 0400, 0500	
0600	1,956,840.00
<b>2200 - 2299</b>	
0100	65,000.00
0200	
0300, 0400, 0500	25,000.00
0600	5,000.00
<b>2300 - 2399</b>	
0300, 0400, 0500	15,000.00
<b>2400 - 2499</b>	
0100	665,000.00
0200	150,000.00
0300, 0400, 0500	12,000.00
0600	164,000.00
0800, 0900	5,000.00
<b>2500 - 2599</b>	
0300, 0400, 0500	282,600.00
<b>2600 - 2690</b>	
0200	
0300, 0400, 0500	392,500.00
<b>2600 - 2699</b>	
0100	100,000.00
0300, 0400, 0500	64,500.00
0600	131,923.00
600	900,000.00
<b>3100 - 3199</b>	
0100	18,000.00
0200	
0600	45,000.00
<b>5000's</b>	
0800, 0900	377,850.00
<b>Grand Total</b>	<b>9,013,413.00</b>