

West Broward Academy

Annual Budget

Reporting Book:

ACCRUAL

As of Date:

07/01/2020

Projected Enrollment:

595

	Year Ending 06/30/2021
	<u>Annual Budget</u>
Revenues	
Federal Sources	186,614.00
State Sources	4,725,990.00
Local Sources	292,160.00
Total Revenue	<u>5,204,764.00</u>
Expenses	
5100-Basic Instruction	2,126,948.00
5200-Exceptional Instruction	84,868.00
5500-Pre- Kindergarten	103,069.00
6130-Health Services	17,832.00
6150-Parental Involvement	594.00
6300-Instruction and Curriculum Devel Service	73,072.00
6400-Instructional Staff Training Services	4,232.00
6500-Instruction-Related Technology	73,239.00
7100-Board	43,798.00
7200-General Administration	260,127.00
7300-School Administration	402,320.00
7400-Facilities Acquisition and Construction	1,183,781.00
7500-Fiscal Services	210,770.00
7800-Student Transportation Services	58,721.00
7900-Operation of Plant	498,592.00
8100-Maintenance of Plant	57,178.00
8200-Administrative Technology Services	337.00
9103-After Care	134,806.00
9299-Issuance Disc and Payments to Escrow Agt	1,845.00
9900-Proprietary and Fiduciary Expense	53,487.00
Total Expenses	<u>5,389,616.00</u>
Total Excess (Deficiency) of Revenues Over Expenditures	<u>(184,852.00)</u>
Net Change in Fund Balances	
Fund Balances and Net Position	
Fund Balance	<u>355,113.62</u>
Total Fund Balances and Net Position	<u>355,113.62</u>
Change in Fund Balance	<u>(184,852.00)</u>
Total Net Change in Fund Balances	<u>170,261.62</u>