

**Connections Education Center of the Palm Beaches**  
**Operating Budget**  
**2022/23 Fiscal Year**  
**5/18/22**

	Red Book Code	General Fund	Special Projects Fund		Capital Projects Fund	Total All Funds
			IDEA	Title I		
Unweighted FTE -		<b>86.00</b>				
<b>Revenues</b>						
Federal Grants						
Federal Direct	3199	9,412				9,412
Esser II & II	3270	20,000				20,000
IDEA	3230		279,500			279,500
Title I	3240			28,401		28,401
Total Federal Grants		29,412	279,500	28,401	-	337,313
Base FEFP Funding	3310	2,458,458				2,458,458
Other State Funding						
Teacher Lead Allocation	3334	5,000	-	-		5,000
Best & Brightest	3340	-				-
Charter School Capital Outlay	3397				63,640	63,640
Total Other State Funding		5,000	-	-	63,640	68,640
Local Funding Sources						
Gifts, Grants, Bequests	3400	600,000				600,000
Before/After School Program	3470	100,000				100,000
Other Student Fees	3471	-				-
Field Trips	3492	1,000				1,000
Misc Local Sources	3495	364,072				364,072
Fund Raising	3900	350,000				350,000
Total Local Funding Sources		1,415,072		-	-	1,415,072
<b>Total Revenues</b>		<b>3,907,943</b>	<b>279,500</b>	<b>28,401</b>	<b>63,640</b>	<b>4,279,484</b>
<b>Expenditures</b>						
Basic Instruction	5000	1,769,767	205,763	28,401		2,003,931
Pupil Personnel Services	6000	745,966	73,737			819,704
Board	7100	40,000				40,000
School Administration	7300	265,450				265,450
Facilities Acquisition and Construction	7400	267,008			63,640	330,648
Fiscal Services	7500	59,244				59,244
Student Transportation	7800	54,138				54,138
Operation of Plant	7900	310,050				310,050
Community Services	9100	346,926		-		346,926
<b>Total Expenditures</b>		<b>3,858,549</b>	<b>279,500</b>	<b>28,401</b>	<b>63,640</b>	<b>4,230,090</b>
<b>Excess of Revenues over Expenditures</b>		<b>49,393</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>49,394</b>