

Connections Education Center of the Palm Beaches
Operating Budget
2023/24 Fiscal Year
5/12/23

	Red Book Code	General Fund	Special Projects Fund		Capital Projects Fund	Total All Funds
			IDEA	Title I		
Unweighted FTE -		90.00				
Revenues						
Federal Grants						
Federal Direct	3199	10,000				10,000
Esser II & II	3270	20,000				20,000
IDEA	3230		306,047			306,047
Title I	3240			27,401		27,401
Total Federal Grants		30,000	306,047	27,401	-	363,448
Base FEFP Funding	3310	2,803,945				2,803,945
Other State Funding						
Teacher Lead Allocation	3334	5,000	-	-		5,000
Best & Brightest	3340	-				-
Charter School Capital Outlay	3397				66,480	66,480
Total Other State Funding		5,000	-	-	66,480	71,480
Local Funding Sources						
Gifts, Grants, Bequests	3400	600,000				600,000
Before/After School Program	3470	100,000				100,000
Other Student Fees	3471	30,000				30,000
Field Trips	3492	5,000				5,000
Misc Local Sources	3495	184,072				184,072
Fund Raising	3900	350,000				350,000
Total Local Funding Sources		1,269,072		-	-	1,269,072
Total Revenues		4,108,017	306,047	27,401	66,480	4,507,945
Expenditures						
Basic Instruction	5000	1,945,486	73,737	27,401		2,046,624
Pupil Personnel Services	6000	590,163	232,310			822,473
Board	7100	50,500				50,500
School Administration	7300	255,491				255,491
Facilities Acquisition and Construction	7400	277,020			66,480	343,500
Fiscal Services	7500	75,626				75,626
Student Transportation	7800	118,533				118,533
Operation of Plant	7900	376,638				376,638
Community Services	9100	343,741		-		343,741
Total Expenditures		4,033,197	306,047	27,401	66,480	4,433,125
Excess of Revenues over Expenditures		74,819	0	-	-	74,820