

SunEd High of North Broward
MSID 5861

BUDGETS
FY1516

		<u>ORIGINAL BUDGET</u>	<u>CHANGE Increase (Decrease)</u>	<u>AMENDED BUDGET</u>
<i>Projected Enrollment</i>		250	43	293
Revenue:				
FEFP	3310	\$ 1,650,000	202,572	\$ 1,852,572
Capital Outlay	3397	-	55,565	55,565
Other	3399	-	9,863	9,863
Total Revenue		<u>1,650,000</u>	<u>268,000</u>	<u>1,918,000</u>
Expenditures:				
Instruction	5000	600,000	(139,000)	461,000
Instructional support services	6000	50,000	1,000	51,000
Board	7100	40,000	12,000	52,000
School administration	7300	500,000	138,000	638,000
Pupil transportation services	7800	50,000	30,000	80,000
Operation of plant	7900	360,000	(50,000)	310,000
Maintenance of plant	8100	30,000	(19,000)	11,000
Total Expenditures		<u>1,630,000</u>	<u>(27,000)</u>	<u>1,603,000</u>
Net Revenue		<u>\$ 20,000</u>	<u>295,000</u>	<u>\$ 315,000</u>