

2020-21 Budget Summary

5861 SunEd High School of North Broward

Projected UFTE	336.41
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	General Funds	Special Revenue	Debt Service	Capital Outlay	Total Gov Funds
Revenue					
3200 - Federal Through State and Local	\$ -	\$ -	\$ -	\$ -	\$ -
3300 - Revenues from State Sources	\$ 311,173	\$ -	\$ -	\$ 160,000	\$ 471,173
3310 - FEFP Funding	\$ 1,990,412	\$ -	\$ -	\$ -	\$ 1,990,412
3400 - Revenues From Local Sources	\$ 415	\$ -	\$ -	\$ -	\$ 415
3700 - Financing / Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 2,302,000	\$ -	\$ -	\$ 160,000	\$ 2,462,000

Expenses

5000 Functions - Academic Programs

100s - Salaries	\$ 439,650	\$ -	\$ -	\$ -	\$ 439,650
200s - Employee Costs	\$ 54,950	\$ -	\$ -	\$ -	\$ 54,950
300s - Services and Contracts	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000
400s - Power Services	\$ -	\$ -	\$ -	\$ -	\$ -
500s - Supplies and Materials	\$ 11,100	\$ -	\$ -	\$ -	\$ 11,100
600s - Capitalized Expenses	\$ 58,500	\$ -	\$ -	\$ -	\$ 58,500
700s - Other Miscellaneous Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Total 5000's Academic Programs	\$ 595,200	\$ -	\$ -	\$ -	\$ 595,200

6000 Functions - Support and Student Services

100s - Salaries	\$ 61,800	\$ -	\$ -	\$ -	\$ 61,800
200s - Employee Costs	\$ 10,200	\$ -	\$ -	\$ -	\$ 10,200
300s - Services and Contracts	\$ 48,500	\$ -	\$ -	\$ -	\$ 48,500
400s - Power Services	\$ -	\$ -	\$ -	\$ -	\$ -
500s - Supplies and Materials	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
600s - Capitalized Expenses	\$ 3,300	\$ -	\$ -	\$ -	\$ 3,300
700s - Other Miscellaneous Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Total 6000's Support and Student Services	\$ 135,800	\$ -	\$ -	\$ -	\$ 135,800

7000 - Administrative Services (excluding 7900 Facilities)

100s - Salaries	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
200s - Employee Costs	\$ 50,700	\$ -	\$ -	\$ -	\$ 50,700
300s - Services and Contracts	\$ 196,700	\$ -	\$ -	\$ -	\$ 196,700
400s - Power Services	\$ -	\$ -	\$ -	\$ -	\$ -
500s - Supplies and Materials	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
600s - Capitalized Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
700s - Other Miscellaneous Costs	\$ 437,100	\$ -	\$ -	\$ -	\$ 437,100
Total 7000's Administrative Services	\$ 1,070,500	\$ -	\$ -	\$ -	\$ 1,070,500

7900 - Facilities Operations

100s - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
200s - Employee Costs	\$ -	\$ -	\$ -	\$ -	\$ -
300s - Services and Contracts	\$ 195,600	\$ -	\$ -	\$ 160,000	\$ 355,600
400s - Power Services	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
500s - Supplies and Materials	\$ 4,900	\$ -	\$ -	\$ -	\$ 4,900
600s - Capitalized Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
700s - Other Miscellaneous Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Total 7900 Facilities Operations	\$ 220,500	\$ -	\$ -	\$ 160,000	\$ 380,500

8000 - Maint Plant & Administrative Tech Services

100s - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
200s - Employee Costs	\$ -	\$ -	\$ -	\$ -	\$ -
300s - Services and Contracts	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
400s - Power Services	\$ -	\$ -	\$ -	\$ -	\$ -

	General Funds	Special Revenue	Debt Service	Capital Outlay	Total Gov Funds
500s - Supplies and Materials	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
600s - Capitalized Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
700s - Other Miscellaneous Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Total 8000 Maint Plant & Adm Tech Services	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

9000 - Community Services

100s - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
200s - Employee Costs	\$ -	\$ -	\$ -	\$ -	\$ -
300s - Services and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -
400s - Power Services	\$ -	\$ -	\$ -	\$ -	\$ -
500s - Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -
600s - Capitalized Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
700s - Other Miscellaneous Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Total 9000 Community Services	\$ -	\$ -	\$ -	\$ -	\$ -

Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
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Total Expenses	\$ 2,047,000	\$ -	\$ -	\$ 160,000	\$ 2,207,000
Total Revenue	\$ 2,302,000	\$ -	\$ -	\$ 160,000	\$ 2,462,000
Excess of Revenues Over Expenses	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000

Other Financing Sources (Uses)

Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In (Long-Term Debt & Sale of Capital Assets)	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -

Net Change in Fund Balance	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000
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Beginning Fund Balance (as of 6/30/2020)	\$ 1,549,186	\$ -	\$ -	\$ -	\$ 1,549,186
Adjustments to Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Restated Beginning Fund Balance (per audit report)	\$ 1,549,186	\$ -	\$ -	\$ -	\$ 1,549,186
Ending Fund Balance	\$ 1,804,186	\$ -	\$ -	\$ -	\$ 1,804,186