

## 2020-21 Budget Summary

5053 SunEd High School of South Broward

Projected UFTE	180.39
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	General Funds	Special Revenue	Debt Service	Capital Outlay	Total Gov Funds
<b>Revenue</b>					
3200 - Federal Through State and Local	\$ -	\$ -	\$ -	\$ -	\$ -
3300 - Revenues from State Sources	\$ 166,529	\$ 175,000	\$ -	\$ -	\$ 341,529
3310 - FEFP Funding	\$ 1,049,580	\$ -	\$ -	\$ -	\$ 1,049,580
3400 - Revenues From Local Sources	\$ 125,891	\$ -	\$ -	\$ -	\$ 125,891
3700 - Financing / Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 1,342,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,517,000</b>

### Expenses

#### 5000 Functions - Academic Programs

100s - Salaries	\$ 283,220	\$ -	\$ -	\$ -	\$ 283,220
200s - Employee Costs	\$ 36,890	\$ -	\$ -	\$ -	\$ 36,890
300s - Services and Contracts	\$ 39,540	\$ -	\$ -	\$ -	\$ 39,540
400s - Power Services	\$ -	\$ -	\$ -	\$ -	\$ -
500s - Supplies and Materials	\$ 6,630	\$ -	\$ -	\$ -	\$ 6,630
600s - Capitalized Expenses	\$ -	\$ 155,720	\$ -	\$ -	\$ 155,720
700s - Other Miscellaneous Costs	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 5000's Academic Programs</b>	<b>\$ 366,280</b>	<b>\$ 155,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 522,000</b>

#### 6000 Functions - Support and Student Services

100s - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
200s - Employee Costs	\$ -	\$ -	\$ -	\$ -	\$ -
300s - Services and Contracts	\$ 42,500	\$ -	\$ -	\$ -	\$ 42,500
400s - Power Services	\$ -	\$ -	\$ -	\$ -	\$ -
500s - Supplies and Materials	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
600s - Capitalized Expenses	\$ -	\$ 12,300	\$ -	\$ -	\$ 12,300
700s - Other Miscellaneous Costs	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 6000's Support and Student Services</b>	<b>\$ 43,700</b>	<b>\$ 12,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,000</b>

#### 7000 - Administrative Services (excluding 7900 Facilities)

100s - Salaries	\$ 193,470	\$ -	\$ -	\$ -	\$ 193,470
200s - Employee Costs	\$ 27,610	\$ -	\$ -	\$ -	\$ 27,610
300s - Services and Contracts	\$ 101,300	\$ -	\$ -	\$ -	\$ 101,300
400s - Power Services	\$ -	\$ -	\$ -	\$ -	\$ -
500s - Supplies and Materials	\$ 5,120	\$ -	\$ -	\$ -	\$ 5,120
600s - Capitalized Expenses	\$ 1,020	\$ 6,980	\$ -	\$ -	\$ 8,000
700s - Other Miscellaneous Costs	\$ 232,500	\$ -	\$ -	\$ -	\$ 232,500
<b>Total 7000's Administrative Services</b>	<b>\$ 561,020</b>	<b>\$ 6,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 568,000</b>

#### 7900 - Facilities Operations

100s - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
200s - Employee Costs	\$ -	\$ -	\$ -	\$ -	\$ -
300s - Services and Contracts	\$ 288,000	\$ -	\$ -	\$ -	\$ 288,000
400s - Power Services	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
500s - Supplies and Materials	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
600s - Capitalized Expenses	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
700s - Other Miscellaneous Costs	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 7900 Facilities Operations</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,000</b>

#### 8000 - Maint Plant & Administrative Tech Services

100s - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
200s - Employee Costs	\$ -	\$ -	\$ -	\$ -	\$ -
300s - Services and Contracts	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500
400s - Power Services	\$ -	\$ -	\$ -	\$ -	\$ -

	General Funds	Special Revenue	Debt Service	Capital Outlay	Total Gov Funds
500s - Supplies and Materials	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
600s - Capitalized Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
700s - Other Miscellaneous Costs	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 8000 Maint Plant &amp; Adm Tech Services</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000</b>

### 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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total 9000 Community Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Reserve Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>Total Expenses</b>	<b>\$ 1,300,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,475,000</b>
<b>Total Revenue</b>	<b>\$ 1,342,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,517,000</b>
<b>Excess of Revenues Over Expenses</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>

### Other Financing Sources (Uses)

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

<b>Net Change in Fund Balance</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>
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<b>Beginning Fund Balance (as of 6/30/2020)</b>	<b>\$ (310,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (310,000)</b>
<b>Adjustments to Beginning Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Restated Beginning Fund Balance (per audit report)</b>	<b>\$ (310,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (310,000)</b>
<b>Ending Fund Balance</b>	<b>\$ (268,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (268,000)</b>