

Connections Education Center of the Palm Beaches
Operating Budget
2024/25 Fiscal Year
6/13//2024

	Red Book Code	General Fund	Special Projects Fund		Capital Projects Fund	Total All Funds
			IDEA	Title I		
Unweighted FTE -		92.00				
Revenues						
Federal Grants						
Federal Direct	3199	-				-
Esser II & II	3270	-				-
IDEA	3230		318,185			318,185
Title I	3240			24,932		24,932
Total Federal Grants		-	318,185	24,932	-	343,117
Base FEFP Funding	3310	3,212,972				3,212,972
Other State Funding						
Teacher Lead Allocation	3334	6,000	-	-		6,000
Best & Brightest	3340	-				-
Charter School Capital Outlay	3397				66,480	66,480
Total Other State Funding		6,000	-	-	66,480	72,480
Local Funding Sources						
Gifts, Grants, Bequests	3400	1,050,000				1,050,000
Before/After School Program	3470	200,000				200,000
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	400,000				400,000
Total Local Funding Sources		1,869,072		-	-	1,869,072
Total Revenues		5,088,044	318,185	24,932	66,480	5,497,641
Expenditures						
Basic Instruction	5000	2,489,673	85,875	24,932		2,600,480
Pupil Personnel Services	6000	614,124	232,310			846,434
Board	7100	40,500				40,500
School Administration	7300	306,921				306,921
Facilities Acquisition and Construction	7400	317,020			66,480	383,500
Fiscal Services	7500	62,889				62,889
Student Transportation	7800	208,917				208,917
Operation of Plant	7900	551,688				551,688
Community Services	9100	386,990		-		386,990
Total Expenditures		4,978,723	318,185	24,932	66,480	5,388,320
Excess of Revenues over Expenditures		109,320	-	-	-	109,321