

MSID 5060
Sunshine Academy of Oakland Park, Inc.
d/b/a SunPark High School

| | AMENDED BUDGET FY1718 (Based on Enrollment of 326) | | | CHANGE (INCREASE (DECREASE)) | | | PROPOSED BUDGET FY1819 (Based on Enrollment of 326) | | |
|---|---|----------------------|------------------|---------------------------------|----------------------|-----------------|--|----------------------|------------------|
| | General Funds | Capital Outlay Funds | TOTAL | General Funds | Capital Outlay Funds | TOTAL | General Funds | Capital Outlay Funds | TOTAL |
| Revenues | | | | | | | | | |
| FEFP | 3310 | 2,117,000 | 2,117,000 | 23,100 | - | 23,100 | 2,140,100 | - | 2,140,100 |
| Capital outlay | 3397 | - | 55,400 | - | - | - | - | 55,400 | 55,400 |
| Local capital improvement tax | 3413 | - | 84,500 | - | - | - | - | 84,500 | 84,500 |
| Other revenue | | 8,000 | 8,000 | (8,000) | - | (8,000) | - | - | - |
| TOTAL Revenues | | 2,125,000 | 2,264,900 | 15,100 | - | 15,100 | 2,140,100 | 139,900 | 2,280,000 |
| Expenditures | | | | | | | | | |
| Instruction | 5000 | 685,000 | 685,000 | 15,000 | - | 15,000 | 700,000 | - | 700,000 |
| Instructional support services | 6000 | 48,000 | 48,000 | 2,000 | - | 2,000 | 50,000 | - | 50,000 |
| Board | 7100 | 47,000 | 47,000 | 3,000 | - | 3,000 | 50,000 | - | 50,000 |
| School administration | 7300 | 732,500 | 732,500 | 17,500 | - | 17,500 | 750,000 | - | 750,000 |
| Pupil transportation services | 7800 | 86,000 | 86,000 | 4,000 | - | 4,000 | 90,000 | - | 90,000 |
| Operation of plant | 7900 | 267,000 | 139,900 | 13,100 | - | 13,100 | 280,100 | 139,900 | 420,000 |
| Maintenance of plant | 8100 | 17,500 | 17,500 | 2,500 | - | 2,500 | 20,000 | - | 20,000 |
| TOTAL Expenditures | | 1,883,000 | 139,900 | 57,100 | - | 57,100 | 1,940,100 | 139,900 | 2,080,000 |
| Excess of Revenues over Expenditures | | 242,000 | - | (42,000) | - | (42,000) | 200,000 | - | 200,000 |