

The Excel Center (for Adults)
2025-2026 Proposed Budget
State Compensatory Education Direct Expenses

Budget Code			
Revenue		SCE Only	420 FSP
581X	FSP Formula Foundation	2,300,000	14,112,535
5833	State OnBehalf Revenue		583,473
Total State Funding		\$ 2,300,000	\$ 14,696,008
Expenditures by Functional Area		SCE Only	420 FSP
11	Instruction		6,416,737
13	Curriculum & Staff Development		166,228
21	Instructional Leadership		175,737
23	School Leadership		2,413,710
31	Counseling	865,000	2,262,369
34	Student Transportation		5,000
61	Community Programs		
	Family Services	400,000	794,326
Subtotal Instruction & Student Support		\$ 1,265,000	\$ 12,234,107
41	General Administration	-	1,424,670
Subtotal General Administration		\$ -	\$ 1,424,670
51	Plant Maintenance & Operations		131,964
52	Security & Monitoring Services		165,000
53	Data Processing Services		320,500
Subtotal Operations		\$ -	\$ 617,464
Total Expenditures		\$ 1,265,000	\$ 14,276,241
Excess/Deficiency Revenue over Exp			\$ 419,767

The Excel Center (for Adults)
2025-2026 Proposed Budget
Statement of Revenue and Expenditures

Budget Code	Revenue	By Fund			
		224 iDea B	256	263	420 FSP
5744	Contributions/Private Grants				
5758	Family Services Revenue				
	Subtotal Local Revenue	\$ -	\$ -	\$ -	\$ -
581X	FSP Formula Foundation				14,112,535
5829	State Grant Revenue				
5833	State On Behalf Revenue				583,473
	Subtotal State Funding	\$ -	\$ -	\$ -	\$ 14,696,008
5929	Federal Grant Revenue	40,000	408	15,000	
	Subtotal Federal Sources	\$ 40,000	\$ 408	\$ 15,000	\$ -
	Total Revenues	\$ 40,000	\$ 408	\$ 15,000	\$ 14,696,008
Expenditures by Functional Area		By Fund			
		224 iDea B	255	263	420 FSP
11	Instruction	40,000	408	15,000	6,416,737
13	Curriculum & Staff Development				166,228
21	Instructional Leadership				175,737
23	School Leadership				2,413,710
31	Counseling				2,262,369
34	Student Transportation				5,000
61	Community Programs				
	Family Services				794,326
	Subtotal Instruction & Student Support	\$ 40,000	\$ 408	\$ 15,000	\$ 12,234,107
41	General Administration				1,424,670
	Subtotal General Administration	\$ -	\$ -	\$ -	\$ 1,424,670
51	Plant Maintenance & Operations				131,964
52	Security & Monitoring Services				165,000
53	Data Processing Services				320,500
	Subtotal Operations	\$ -	\$ -	\$ -	\$ 617,464
	Total Expenditures	\$ 40,000	\$ 408	\$ 15,000	\$ 14,276,241
	Excess/Deficiency Revenue over Exp	\$ -	\$ -	\$ -	\$ 419,767