

<b>Seminole Science Charter School</b>	
<b>Budget Forecast</b>	
2019-2020 FY	
Number of Students Projected	515
Number of Employees Projected	44
<b>Initial Budget</b>	
<b>2019-2020</b>	
<b>Income</b>	
3200 Federal Through State and Local-IDEA and Title II	\$9,000
3310 Florida Education Finance Program (FEFP) & Millage	\$3,478,825
3334 FL Teacher Lead	\$0
3361 School Recognition Funds	\$50,900
3397 Charter School Capital Outlay Funding/LCIR	\$249,775
3400 Revenue from Local Sources-School Internal Funds	\$195,000
<b>Total Income</b>	<b>\$3,983,500</b>
<b>Gross Profit</b>	<b>\$3,983,500</b>
<b>Expenses</b>	
5000 Instruction	\$1,961,000
6000 Student & Instructional Support Services	\$5,000
6200 Instructional Media Services	\$57,500
6300 Instructional&Curriculum Development Services	\$68,250
6400 Instructional Staff Training	\$6,000
7000 General Support Services	\$25,000
7100 Board	\$8,000
7200 General Administration	\$90,000
7300 School Administration	\$395,000
7400 Facilities Acquisition & Construction	\$4,000
7500 Fiscal Services	\$51,500
7600 Food Services	\$70,000
7700 Central Services	\$3,500
7900 Operation of Plant	\$725,000
8100 Maintenance of Plant	\$40,000
8200 Network Admin	\$65,000
9100 Community Service	\$3,870
9900 School Internal Funds	\$190,000
Contingencies	\$80,000
<b>Total Expenses</b>	<b>\$3,848,620</b>
<b>Net Operating Income</b>	<b>\$134,880</b>
<b>Net Income</b>	<b>\$134,880</b>