



Seminole Science Charter School

Budget Forecast

2022-2023 Academic Year

Academic Years		<u>2022-2023</u>
<u>Income</u>		
3200 Federal Through State and Local-Title II, IV, ESSER III		444,692.00
3310 Florida Education Finance Program (FEFP) & Millage		3,959,354.00
3361 School Recognition Funds		48,000.00
3397 Charter School Capital Outlay Funding		250,000.00
3400 Revenues from Local Sources		150,000.00
Total Income	\$	4,852,046.00
Gross Profit	\$	4,852,046.00
<u>Expenses</u>		
5000 Instruction		2,760,000.00
6100 Student Services		3,000.00
6200 Instructional Media Services		75,000.00
6300 Instruction and Curriculum Development Services		20,000.00
6400 Instructional Staff Training Services		5,000.00
7000 General Support Services		15,000.00
7100 Board		7,500.00
7200 General Administration		50,000.00
7300 School Administration		475,000.00
7400 Facilities Acquisition and Construction		20,000.00
7500 Fiscal Services		65,000.00
7600 Food Services		70,000.00
7700 Central Services		15,000.00
7900 Operation of Plant		850,000.00
8100 Maintenance of Plant		40,000.00
8200 Administrative Technology Services		50,000.00
9100 Community Services		2,000.00
9900 School Internal Funds		150,000.00
Contingencies		100,000.00
Total Expenses	\$	4,772,500.00
Net Operating Income	\$	79,546.00
Net Income	\$	79,546.00