

SEACOAST CHARTER ACADEMY, INC. - BUDGET WORKBOOK

OPERATING BUDGET

FISCAL YEAR 2023-24

	Computer Equipment	65,000.00	4a
	Computer Training/Installation	2,500.00	4b
	Desks, Chairs, Etc.	15,000.00	5a
	Total Instruction Other	520,000.00	
Total Instruction		2,604,399.00	
STUDENT, HEALTH, & INSTRUCTIONAL SUPPORT SERVICES (6100)			
	Coordinators/Counselors	234,760.00	6a
	Total Student Personnel Salaries	234,760.00	
	Benefits	40,213.00	6b
	Total Student Personnel Benefits	40,213.00	
	Compensated Absences-Paid as a Type of Bonus	-	6c
	Contracted Services	-	6d
	Other	2,000.00	6e
	Total Student Personnel Other	2,000.00	
Total Student Personnel Services		276,973.00	
INSTRUCTIONAL MEDIA SERVICES (6200)			
	Media Specialists	46,575.00	7a
	Librarians	-	7c
	Total Instructional Media Salaries	46,575.00	
	Benefits	9,185.00	7b,7d
	Total Instructional Media Benefits	9,185.00	
	Compensated Absences-Paid as a Type of Bonus	-	7e
	Materials and Supplies	-	7f
	Computer Equipment	2,500.00	7g
	AV Equipment	-	7h
	Furniture and Fixtures	5,000.00	7i
	Other	750.00	7j
	Total Instructional Media Other	8,250.00	
Total Instructional Media Services		64,010.00	
INSTRUCTION AND CURRICULUM DEVELOPMENT SERVICES (6300)			
	Curriculum Specialists/Writers	51,500.00	8a
	Total Instruction and Curriculum Development Salaries	51,500.00	
	Benefits	10,153.00	8b
	Total Instruction and Curriculum Development Benefits	10,153.00	
	Compensated Absences-Paid as a Type of Bonus	-	8c
	Contracted Services	-	8d
	Materials and Supplies	-	8e
	Equipment	2,500.00	8f
	Other	750.00	8g
	Total Instruction and Curriculum Development Other	3,250.00	
Total Instruction and Curriculum Development Services		64,903.00	
INSTRUCTIONAL STAFF TRAINING SERVICES (6400)			
	Seminars and Workshops	5,000.00	9a, 3a,3b

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	Other	-	9b
Total Instructional Staff Training Services		5,000.00	
INSTRUCTIONAL-RELATED TECHNOLOGY (6500)			
	Computer Maintenance	-	10a
	Technology Support	-	10b
	Other	-	10c
Total Instructional-Related Technology Services		-	
BOARD (7100)			
	Auditing Services	22,000.00	11a
	Legal Services	10,000.00	11b
	Other	608,071.49	11c
Total Board		640,071.49	
SCHOOL ADMINISTRATION (7300)			
	Principal	125,000.00	12a
	Assistant Principals	65,000.00	12c
	Administrative Director	-	12e
	Registrar	-	12g
	Administrative Assistant	55,312.00	12i
	Other	-	12k
Total School Administration Salaries		245,312.00	
	Benefits	48,347.00	12b, 12d, 12f, 12h, 12j, 12l
Total School Administration Benefits		48,347.00	
	Compensated Absences-Paid as a Type of Bonus	-	12m
	Contracted Services	-	12n
	Dues and Fees	20,000.00	12o
	Travel Expense	3,500.00	12p
	Contingencies	-	12q
	Other Administrative Expenses	-	12r
	Office Equipment/Furniture/Furnishings	8,000.00	13a
	Other Office Expenses	-	13c
	Telephone/Communications Equipment	-	14b
	Telephone/Communications Other Expenses	-	14c
	Mailing and Marketing Postage/Courier Services	2,000.00	15a
	Other Mailing and Marketing	40,000.00	15c
	Printing and Copying Materials and Supplies	6,000.00	16a
	Printing and Copying Equipment	16,000.00	16b
	Other Printing and Copying	-	16c
	Administrative Fees FEFP/Categorical	93,077.00	17a
	Administrative Fees Federal Grants	-	17b
	Other Administrative Fees	-	17c
Total School Administration Other		188,577.00	
Total School Administration		482,236.00	
FACILITIES ACQUISITION AND CONSTRUCTION (7400)			

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	Land/Land improvements	-	18a
	Building (Purchase or Lease/Purchase)	-	18b
	Leasehold Improvements	-	18d
	Other -Paid with Capital Funds i.e. rent, insurance, equipment)	620,184.24	18e
	Other	-	18f
	Total Facilities Acquisition and Construction	620,184.24	
	FISCAL SERVICES (7500)		
	Accountant/Bookkeeper/Financial Staff	35,000.00	19a,19c
	Total Fiscal Services Salaries	35,000.00	
	Benefits	2,695.00	19b,19d
	Total Fiscal Services Benefits	2,695.00	
	Compensated Absences-Paid as a Type of Bonus	-	19e
	Conferences, Dues, and Fees (Non-instructional Staff)	-	19f, 19g
	Contracted Accounting Services	-	19h
	Banking Fees	-	19i
	Other	-	19j
	Total Fiscal Services Other	-	
	Total Fiscal Services	37,695.00	
	FOOD SERVICE (7600)		
	Food Servers	-	20a
	Cafeteria Workers	18,437.00	20c
	Food Services Supervisor	-	20e
	Total Food Service Salaries	18,437.00	
	Benefits	3,646.00	20b,20d,20f
	Total Food Service Benefits	3,646.00	
	Compensated Absences-Paid as a Type of Bonus	-	20g
	Contracted Services	183,512.00	20h
	Kitchen/Dining Room Furniture/Eqp	2,500.00	20i
	Food Purchases	-	20j
	Bottled Gas	-	20k
	Kitchen/Dining Room Supplies	-	20l
	Other - WinSnap Equipment and Installation	-	20m
	Other - WinSnap Training	-	20n
	Other	11,000.00	20o
	Total Food Service Other	197,012.00	
	Total Food Service	219,095.00	
	CENTRAL SERVICES (7700)		
	Media/Direct Mail	-	15b
	Conferences, Dues, and Fees	-	21a
	Travel Expenses	-	21b
	Other	-	21c,21d
	Total Central Services	-	
	TRANSPORTATION (7800)		

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	Bus Drivers	-	22b
	Total Transportation Salaries	-	
	Benefits	-	22c
	Total Transportation Benefits	-	
	Vehicles	-	22a
	Compensated Absences-Paid as a Type of Bonus	-	22d
	Contracted Services	-	22e
	Maintenance and Repairs	-	22f
	Insurance	-	22g
	Gas	-	22h
	Other	-	22i
	Total Transportation Other	-	
	Total Transportation	-	
	OPERATION OF PLANT (7900)		
	Custodians	-	23a
	Benefits	-	23b
	Security	28,560.00	23c
	Benefits	7,297.00	23d
	Total Operation of Plant Salaries	28,560.00	
	Total Operation of Plant Benefits	7,297.00	
	Compensated Absences-Paid as a Type of Bonus	-	23e
	Contracted Services	100,000.00	23f
	Cleaning Supplies	5,000.00	23g
	Custodial Equipment	2,500.00	23h
	Building Rent	66,080.28	18c
	Utilities	-	24a,24b
	Garbage Pickup	-	24c
	Telephone	20,000.00	14a
	Insurance	28,500.00	25a,25b,25c,25d
	Other	-	23i,24d
	Total Operation of Plant Other	222,080.28	
	Total Operation of Plant	257,937.28	
	MAINTENANCE OF PLANT (8100)		
	Maintenance Staff	-	26a
	Total Maintenance of Plant Salaries	-	
	Benefits	-	26b
	Total Maintenance of Plant Benefits	-	
	Compensated Absences-Paid as a Type of Bonus	-	26c
	Contracted Services	-	26d
	Repairs and Maintenance	16,500.00	13b
	Materials and Supplies	20,000.00	26e
	Equipment	-	26f
	Other	115,000.00	26g
	Total Maintenance of Plant Other	151,500.00	
	Total Maintenance of Plant	151,500.00	

