

Seagull Academy for Independent Living
 Amended 2017/18 Operating Budget - All Funds
 Based on 2018/19 FEFP 1st Calculation
 43.46 Full Time Equivalent Students

Revenues

3200 Federal thru State	
3230 IDEA	57,962.00
3240 Title I	6,000.00
Total 3200 Federal thru State	63,962.00
3300 Revenues from State Sources	
3310 FL Education Finance Prog	566,844.00
3334 Florida Teacher's Lead Program	1,000.00
3395 Other State Revenue	27,400.00
3397 Charter School Capital Outlay	9,663.00
Total 3300 Revenues from State Sources	604,907.00
3400 Revenue from Local Sources	
3413 Local Capital Improvement Revenue	20,302.00
3440 Gifts, grants, and bequests	
PNC Foundation Grant	10,000.00
Town of Palm Beach United Way	15,000.00
Bearman Foundation	17,929.00
Honda Classic	30,300.00
Palm Beach Financially Assisted Agencies	22,500.00
Other	30,629.00
3460 Summer Camp Fees	11,367.00
3470 Fund Raising	582.00
Total 3400 Revenue from Local Sources	158,609.00
Total Revenues	827,478.00

Expenditures

5000 Instructional Services	
5200120 Classroom Teacher	170,600.00
5200150 Aide	100,940.00
5200160 Other Support Personnel	23,540.00
5200220 Social Security	22,470.00

5200230 Group Insurance	4,500.00
5200240 Workers' Compensation	1,135.00
5200250 Unemployment	2,244.00
5200310 Professional Services	48,052.00
5200510 Materials and Supplies	9,341.00
5200590 Other Materials and Supplies	901.00
Total 5000 Instructional Services	383,723.00
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6100 Pupil Personnel Services	
6100130 Other Support Personnel	50,440.00
6100220 Social Security	3,860.00
6100230 Group Insurance	1,554.00
6100240 Workers Compensation	330.00
6100250 Unemployment	410.00
6100330 Travel	32.00
Total 6100 Pupil Personnel Services	56,626.00
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6400 Instructional Staff Training	
6400310 Professional and Technical Serv	6,099.00
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7100 Board of Directors	
7100310 Professional/Technical Services	14,333.00
7100390 Other Purchased Services	516.00
Total 7100 Board of Directors	14,849.00
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7200 General Administration	
7200730 Adiministrative Fee	14,743.00
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7300 School Administration	
7300110 Administrator	69,900.00
7300160 Other Support Personnel	15,600.00
7300220 Social Security	6,175.00
7300230 Group Insurance	1,541.00
7300240 Workers Comp	400.00
7300250 Unemployment	462.00
7300330 Travel	1,200.00
7300370 Postage	150.00
7300390 Other Purchased Services	6,950.00
7300391 Advertising	400.00
7300510 Materials and Supplies	1,650.00
7300730 Dues and Fees	1,160.00

7300790 Miscellaneous Expense	2,680.00
Total 7300 School Administration	108,268.00
7400 Facility Acquisition/Construction	
7400360 Facility Rental	55,089.00
7500 Fiscal Services	
7500310 Professional/Technical Services	5,400.00
7500730 Dues and Fees	1,522.00
Total 7500 Fiscal Services	6,922.00
7600 Food Services	
7600700 Other Expenses	3,579.00
7800 Pupil Transportation	
7800160 Salaries	50,426.00
7800220 Social Security	3,850.00
7800230 Group Insurance	1,430.00
7800240 Workers Comp	2,322.00
7800250 Unemployment	450.00
7800320 Insurance Premiums	12,000.00
7800350 Repairs and Maintenance	1,000.00
7800390 Other Purchased Services	9,350.00
7800450 Gasoline	14,000.00
7800730 Due and Fees	116.00
Total 7800 Pupil Transportation	94,944.00
7900 Operation of Plant	
7900160 Salaries	4,286.00
7900220 Social Security	328.00
7900240 Workers Comp	18.00
7900250 Unemployment	55.00
7900320 Property Insurance	14,400.00
7900350 Repairs and Maintenance	5,000.00
7900370 Communications	2,000.00
7900371 Telephone	6,840.00
7900390 Other Purchased Services	20,883.00
7900430 Electricity	11,600.00
7900510 Materials and Supplies	1,500.00
7900730 Due and Fees	280.00
Total 7900 Operation of Plant	67,190.00

9100 Community Services	
9100390 Summer Camp Costs	11,127.00
<hr/> Total Expenditures	<hr/> 823,159.00
Change in Fund Balance	4,319.00
Beginning Fund Balance	113,371.00
Ending Fund Balance	117,690.00
