

**SEACOAST SCHOOL OF TECHNOLOGY  
FISCAL YEAR 2019 and 2020 BUDGETS**

	<i>Proposed</i>	<i>Adopted</i>	<i>Proposed</i>	<i>Adopted</i>	<i>Proposed</i>	<i>Adjusted</i>	<i>Proposed</i>	<i>Change</i>		
	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>(Current Yr Adjusted)</i>		
	<i>2016-2017</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2018-2019</i>	<i>2019-2020</i>	<i>\$</i>	<i>%</i>	
<b>APPROPRIATIONS</b>										
Salaries	1,511,178	1,524,390	1,527,372	1,598,265	1,641,989	1,656,025	1,711,346	55,321	3.3%	
Benefits	658,465	614,192	663,189	672,248	708,075	665,994	734,137	68,143	10.2%	
Supplies & Equipment	159,292	159,292	159,292	159,292	160,000	160,000	166,700	6,700	4.2%	
Maintenance	487,307	456,823	418,440	418,440	422,050	420,500	420,500	0	0.0%	
Nurse	29,457	64,382	64,382	64,382	66,313	55,739	56,966	1,227	2.2%	
Federal Funds	259,039	261,798	261,798	227,182	227,182	223,856	223,856	0	0.0%	
<b>Total Appropriations</b>	<b>3,104,738</b>	<b>3,080,876</b>	<b>3,094,472</b>	<b>3,139,809</b>	<b>3,225,609</b>	<b>3,182,114</b>	<b>3,313,506</b>	<b>131,392</b>	<b>4.1%</b>	
<b>REVENUE</b>										
Federal Funds	259,039	261,798	261,798	227,182	227,182	223,856	223,856	0	0.0%	
State Funds	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0	0.0%	
Tuition Students	-	-	-	-	-	2,100	0	-2,100	-100.0%	
SPED Incremental	367,792	360,400	365,276	372,917	397,239	397,239	397,239	0	0.0%	
Preschool Tuition	20,000	20,000	20,000	20,000	20,000	10,000	10,000	0	0.0%	
<b>Total Revenue</b>	<b>1,746,831</b>	<b>1,742,198</b>	<b>1,747,074</b>	<b>1,720,099</b>	<b>1,744,421</b>	<b>1,733,195</b>	<b>1,731,095</b>	<b>-2,100</b>	<b>-0.1%</b>	
<b>SST NET COST</b>	1,357,907	1,338,678	1,347,398	1,419,710	1,481,188	1,448,919	1,582,411	133,492	9.2%	
# of students	727	705	705	662	662	728	728			
<b>Cost Per Student</b>	<b>1,868</b>	<b>1,899</b>	<b>1,911</b>	<b>2,145</b>	<b>2,237</b>	<b>1,990</b>	<b>2,174</b>			
Change \$		31	12	233	93	-247	183			
Change %		1.7%	0.7%	12.2%	4.3%	-11.0%	9.2%			