

SunFire High of Broward's Five Year Budget Projections

General Budget Summary

Florida Charter Support Unit Budget Template - Summary #1

Students:	Planning Year	Year One	Year Two	Year Three	Year Four	Year Five
		236 (of 250)	260 (of 275)	284 (of 300)	308 (of 325)	332 (of 350)

Revenue

Florida Educational Finance Program (FEFP)	\$ -	\$ 1,452,154	\$ 1,593,626	\$ 1,740,869	\$ 1,888,112	\$ 2,034,538
Federal Revenue Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 71,443	\$ 65,459
IDEA Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Title I Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NSLP Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest from Investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing / Loan Proceeds	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other Income Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 250,000	\$ 1,452,154	\$ 1,593,626	\$ 1,740,869	\$ 1,959,555	\$ 2,099,997

Expenses

Academic Expenses

Employee Salaries	\$ 18,375	\$ 540,000	\$ 547,725	\$ 674,067	\$ 693,666	\$ 787,375
Employee Benefits	\$ 212	\$ 6,420	\$ 6,487	\$ 7,689	\$ 7,770	\$ 8,853
Employer Costs	\$ 2,096	\$ 51,672	\$ 52,360	\$ 64,636	\$ 66,638	\$ 75,236
Total Employee Costs	\$ 20,682	\$ 598,092	\$ 606,572	\$ 746,393	\$ 768,074	\$ 871,464

Academic Supplies	\$ 7,500	\$ 33,395	\$ 37,127	\$ 44,518	\$ 49,923	\$ 54,457
Services and Contracts	\$ 18,000	\$ 139,170	\$ 149,359	\$ 157,734	\$ 166,145	\$ 177,035
Facilities Costs	\$ -	\$ 300,000	\$ 330,000	\$ 360,000	\$ 390,000	\$ 420,000
Insurance	\$ -	\$ 22,720	\$ 23,664	\$ 24,637	\$ 25,639	\$ 26,671
Utilities	\$ 2,000	\$ 17,516	\$ 18,251	\$ 19,016	\$ 19,812	\$ 20,640
Maintenance	\$ 7,000	\$ 10,033	\$ 10,184	\$ 10,440	\$ 10,702	\$ 10,971
Furniture	\$ 83,000	\$ 16,500	\$ 7,000	\$ 9,200	\$ 9,800	\$ 10,400
AV / Computer Equipment	\$ 12,400	\$ 34,080	\$ 21,850	\$ 23,170	\$ 22,690	\$ 22,810
Software	\$ -	\$ 7,992	\$ 8,854	\$ 9,541	\$ 10,302	\$ 11,189
Other Equipment	\$ -	\$ 3,540	\$ 4,680	\$ 5,680	\$ 7,392	\$ 9,296
Travel Costs	\$ -	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ 70,200	\$ 76,050	\$ 91,350	\$ 97,650	\$ 103,950
Other Expenses	\$ 15,300	\$ 18,540	\$ 19,420	\$ 20,396	\$ 21,160	\$ 22,636

District Administrative Fees	\$ -	\$ 72,608	\$ 76,617	\$ 76,623	\$ 76,628	\$ 76,602
Reserve Fund	\$ -	\$ 43,565	\$ 47,809	\$ 52,226	\$ 56,643	\$ 61,036

Total Expenses	\$ 165,882	\$ 1,388,750	\$ 1,438,437	\$ 1,651,923	\$ 1,733,561	\$ 1,900,157
Net Revenue	\$ 84,118	\$ 63,404	\$ 155,189	\$ 88,947	\$ 225,995	\$ 199,840



SunFire High School State of School Report 2018-2019

	2017-2018 Total	2018-2019 Total	August	September	October	November	December	January	February	March	April	May	June
Enrollment (FTE)	325	347			367				347				347
Withdrawals	307	227	9	25	49	41	12	19	51	7	9	5	0
Attendance	49.8	44.52	51	38.18	41.1	47.86	50.53	44.2	44.1	43.4	43.2	41.7	0
Course Completions	1219	1309	2	39	127	136	220	99	124	118	179	265	0
Graduates to Date	33	44	0	1	4	1	1	0	1	0	1	0	35