

**THE STUDENT LEADERSHIP ACADEMY OF VENICE  
BUDGETED REVENUES AND EXPENDITURES - DRAFT 1  
BUDGET YEAR 2015 - 2016**

<b>TOTAL REVENUE</b>	<b>Differential</b>	<u><b>Original Draft at 316 less Adj</b></u>
Basic Education	241.74 \$ 4,154.45 1.00000	\$ 1,008,028.22
4- 8 Basic with ESE Services	68.19 \$ 6,187.68 1.00000	\$ 466,652.36
ESOL/Intensive English Grades K-12	1.16 \$ 4,154.45 1.14500	\$ 12,712.54
9-12 Career Education Program 300	0.06 \$ 4,154.45 1.00500	-
	311.15	
Charter School WFTE 170 /47,490.94	0.008150	
Discretionary Millage		253,827.53
Referendum Millage		339,341.62
Supplemental Academic Instruction		66,066.86
Reading Instruction		15,592.55
Discretionary Lottery		-
Digital Classroom Allocation		-
Safe Schools Allocation		6,755.27
Class Size Grade 4 - Grade 8		287,043.44
Instructional Materials		26,232.06
A+ Money		-
IDEA Funds		-
Title II Professional Development Funds		-
		-
Revenue From State & Local		\$ 2,482,252.45
Revenue From Capital Outlay		152,326.60
Capital Millage		60,000.00
Other Local Sources		15,000.00
Loan Proceeds		-
Interest on Reserves		250.00
<b>Net Revenue From All Sources</b>		<b>\$ 2,709,829.05</b>
<b>Original Draft at 316 Students - Student Adjustment for 295</b>		<b>\$ (170,929.49)</b>
<b>Adjusted Net Revenue From All Sources</b>		<b>\$ 2,538,899.56</b>
<b>EXPENSES</b>		
<b>Instructional:</b>		
Teacher Salaries and Benefits		\$ 1,227,466.31
Other Personnel (Substitutes)		10,000.00
Textbooks, Workbooks, etc		25,000.00
Rentals (field, etc.)		1,200.00

Classroom supplies	21,000.00
Computer Equipment	20,000.00
Software	15,000.00
Training	10,000.00
Equipment/Furniture/Furnishing (desks, chairs, tables)	5,000.00
Summer School	-

**Total Instruction** \$ 1,334,666.31

**Instructional Support**

**Pupil Personnel Services**

Attendance and related benefits	36,246.84
Guidance (speech) and related benefits	3,870.13
Health Service and related benefits	39,954.05
Health Service Supplies	1,500.00
Psychologist Intern	29,407.48
Psychologist	2,500.00
Athletic Director	11,087.15
Athletic Fees - Outside Services	3,000.00
Athletic Supplies	3,500.00
Instructional Media and related benefits	30,990.16
Library books - videos	1,000.00

**Staff Development (Training -**

Seminars, workshops	2,000.00
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**Curriculum Development**

Materials & Equipment	500.00
Fees & Supplies	50.00

**Total Instructional Support:** \$ 165,605.81

**General Support:**

**Board**

Professional Fees	12,400.00
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**General Administration**

Superintendent's Office	38,736.16
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**School Administration - Office of the Principal**

Administrative Salaries and related benefits	328,306.93
Equipment/Furniture/Furnishing	500.00
Office Supplies	12,000.00
Administrative Consultant	-
Postage/Marketing	8,000.00
Copier Lease	4,500.00
Line of Credit Fees	-
Payroll Processing Fees	1,300.00
Travel Expenses	3,000.00
Conferences, Dues and Fees (Charter School Coalition)	4,500.00
Principal's Expenses (Yearbook, etc)	12,000.00

**Fiscal Services**

Professional Services 18,050.00

**Food Service**

Kitchen equipment, supplies -  
Salaries & Benefits 9,560.60

**Student Transportation**

Bus Transportation 55,000.00  
Field Trips 3,000.00  
Repairs and Maintenance 1,000.00

**Operation of the Plant**

Custodian salary & benefits 25,365.45  
Property and Casualty and Flood 36,000.00  
Directors & Officers Insurance 3,000.00  
Repairs and Maintenance 9,000.00  
Rentals 216,000.00  
Communications - Telephone/Internet 9,000.00  
Water 12,000.00  
Outside services 30,000.00  
Other Purchases Services 1,500.00  
Electricity 30,000.00  
Supplies/fees 1,000.00  
Miscellaneous 2,500.00

**Maintenance of the Plant**

Maintenance Salary and related benefits 25,365.45  
Repairs and supplies - Summer 20,000.00

**Total General Support & Custodial**

\$ 932,584.60

**Debt Service**

Principal and interest repayments

**Total Instructional, Instructional Support and General Support**

\$ 2,432,856.72

**Budgeted Increase in Fund Balance**

\$ 106,042.84

Debt Service

73,012.68

**Budgeted Increase in Fund Balance**

\$ 33,030.16