

THE STUDENT LEADERSHIP ACADEMY OF VENICE
BUDGETED REVENUES AND EXPENDITURES - DRAFT 1
BUDGET YEAR 2024 - 2025

		Original District Payment	Original Budget
TOTAL REVENUE		329.81	320
Basic Education	4,451.51	1,407,954.00	1,366,075.26
4- 8 Basic with ESE Services		440,003.00	442,468.00
ESOL/Intensive English Grades K-12	4,451.51	19,365.00	10,414.00
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July FTE Report Student Counts			
Educational Enrichment Allocation		67,001.00	66,673.00
Discretionary Millage - School District Fund		501,174.00	473,503.00
Mental Health		19,093.00	18,372.00
Safe Schools Allocation		34,330.00	29,572.00
Class Size Grade 4 - Grade 8		304,879.00	301,792.00
Referendum Millage - 1 mill added to property tax millage		679,323.00	633,025.00
IDEA Funds		-	-
School Recognition Funds		-	-
		-	-
Revenue From State & Local		\$ 3,473,122.00	\$ 3,341,894.26
Revenue From Capital Outlay - PECO		165,000.00	165,000.00
Capital Millage - School Capital Improvement Tax \$250 per student		378,518.00	367,259.21
Other Local Sources		100,000.00	100,000.00
School Recognition Funds		-	-
Insurance Reimbursement		-	-
ESSER Funds		-	-
Title Funding		-	-
Interest on Reserves		24,000.00	24,000.00
Net Revenue From All Sources		4,140,640.00	3,998,153.47
EXPENSES			
Instructional:			
Teacher Salaries and Benefits			\$ 1,816,625.79
Other Personnel (Substitutes)			43,796.00
Textbooks, Workbooks, etc			60,000.00
Rentals (annual software renewals)			30,000.00
Professional Services			-
Classroom supplies			85,000.00
Computer Equipment			75,000.00
Training			-
Equipment/Furniture/Furnishing (desks, chairs, tables)			5,000.00
Dues and Fees			1,000.00

Equipment	20,000.00
Total Instruction	<u>\$ 2,136,421.79</u>
Instructional Support	
Pupil Personnel Services	
Guardian and related benefits	73,080.52
Health Service and related benefits	55,581.50
Health Service Supplies	1,000.00
Truancy	2,000.00
Behavior Analyst, Psychological Services & OT/PT	18,750.00
School Psychological Services - Staff	85,194.94
Athletic Director & Staff and related benefits	7,957.95
Athletic Fees - Outside Services	11,000.00
Field Rentals and related	2,000.00
Athletic Supplies	15,000.00
PE Equipment	6,815.00
Instructional Media and related benefits	-
Dues and Fees	3,550.00
Staff Development (Training -	
Seminars, workshops	5,500.00
Curriculum Development	
Materials & Equipment	-
Fees & Supplies	-
Total Instructional Support:	<u>\$ 287,429.91</u>
General Support:	
Board	
Professional Fees	16,500.00
General Administration	
Superintendent's Office	47,920.00
School Administration - Office of the Principal	
Administrative Salaries and related benefits	551,199.72
Equipment/Furniture/Furnishing	2,500.00
Office Supplies	10,000.00
Postage/Marketing	2,500.00
Copier Lease/Antivirus and other Purchased Services	4,800.00
Furniture & Equipment - Lounge	12,000.00
Payroll Processing Fees	5,000.00
Professional & Technical	750.00
Travel Expenses	250.00
Dues and Fees (Website, FSA Fee, WC Fee)	15,000.00
Principal's Expenses (Yearbook, etc)	2,500.00
Fiscal Services	
Professional Services	27,500.00
Food Service	
Kitchen repairs	750.00
Salaries & Benefits	4,991.30

Food Service Supplies	60.00
Furniture & Equipment	26,000.00
Dues and Fees	<u>110.00</u>

Student Transportation

Bus Transportation	90,000.00
Field Trips	15,000.00
Repairs and Maintenance	6,000.00
Fixed Assets - vehicle	-
Dues and Fees	100.00

Operation of the Plant

Custodian salary & benefits	30,431.53
Property and Casualty and Flood	107,000.00
Directors & Officers Insurance	3,000.00
Repairs and Maintenance	20,000.00
Rentals	246,000.00
Communications - Telephone/Internet	7,500.00
Water	21,000.00
Outside services	54,000.00
Other Purchases Services	1,500.00
Electricity	40,500.00
Equipment for Plant	5,000.00
Supplies/fees	2,000.00
Miscellaneous	-

Maintenance of the Plant

Maintenance Salary and related benefits	30,431.53
Repairs and supplies - Summer*	75,000.00

Total General Support & Custodial	<u><u>\$ 1,484,794.07</u></u>
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Debt Service

Principal and interest repayments	-
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Total Instructional, Instructional Support and General Support	<u><u>\$ 3,908,645.76</u></u>
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Budgeted Increase in Fund Balance	<u><u>\$ 89,507.70</u></u>
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Debt Service

Budgeted Decrease in Fund Balance	<u><u>\$ 89,507.70</u></u>
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BELOW INFORMATION IS FOR BOARD RELATING TO IMPACT ON OPERATIONS:

Improvements	<u>113,000.00</u>
Net effect of capital improvements on operating income	202,507.70
Net effect of full enrollment	<u>142,486.53</u>
Net effect of capital improvements and full enrollment	<u><u>\$ 344,994.24</u></u>