THE STUDENT LEADERSHIP ACADEMY OF VENICE
BUDGETED REVENUES AND EXPENDITURES - DRAFT 1
BUDGET YEAR 2025 - 2026

		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
		-	-
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
Proration to Funds Available		-	-
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	180,000.00
Capital Millage - School Capital Improvement Tax		350,000.00	350,000.00
Other Local Sources		50,000.00	50,000.00
School Recognition Funds		-	-
Sales Tax		200,000.00	200,000.00
		-	-
Title Funding		-	-
Investment Income		24,000.00	24,000.00
Net Revenue From All Sources		**4,262,122.00**	**4,145,894.26**

EXPENSES

Instructional:

	Original Budget
Teacher Salaries and Benefits	$ 2,018,625.26
Other Personnel (Substitutes)	54,676.00
Textbooks, Workbooks, etc	30,000.00
Rentals (annual software renewals)	30,000.00
Professional Services	-
Classroom supplies	90,000.00
Computer Equipment	20,000.00
Training	-
Equipment/Furniture/Furnishing (desks, chairs, tables)	10,000.00
Dues and Fees	1,000.00
Equipment	20,000.00
Field Trips	-

Total Instruction	$ 2,274,301.26
Instructional Support	
Pupil Personnel Services	
Guardian and related benefits	77,973.50
Health Service and related benefits	64,531.60
Health Service Supplies	1,000.00
Truancy	2,000.00
Behavior Analyist, Psychological Services & OT/PT	20,000.00
School Psychological Services - Staff	77,416.88
Athletic Director & Staff and related benefits	13,511.30
Athletic Fees - Outside Services	10,000.00
Field Rentals and related	2,000.00
Athletic Supplies	15,000.00
PE Equipment * $90,000 in last fiscal year	250,000.00
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:	$ 542,483.28
General Support:	
Board	
Professional Fees	17,500.00
General Administration	
Superintendent's Office	53,000.00
School Administration - Office of the Principal	
Administrative Salaries and related benefits	622,521.10
Equipment/Furniture/Furnishing	2,500.00
Office Supplies	20,000.00
Postage/Marketing	2,500.00
Copier Lease/Antivirus and other Purchased Servcies	6,000.00
Furniture & Equipment - Lounge	12,000.00
Payroll Processing Fees	5,000.00
Professional & Technical	1,000.00
Travel Expenses	1,000.00
Dues and Fees (Website, FSA Fee, WC Fee)	15,000.00
Principal's Expenses (Yearbook, etc)	2,500.00
Fiscal Services	
Professional Services	31,000.00
Food Service	
Kitchen repairs	20,000.00
Salaries & Benefits	4,991.29
Food Service Supplies	60.00
Outside Services	-
Furniture & Equipment/Repairs	1,000.00
Dues and Fees	125.00

Student Transportation			
Bus Transportation			90,000.00
Field Trips			16,500.00
Repairs and Maintenance			6,000.00
Fixed Assets - vehicle			-
Dues and Fees			100.00
Operation of the Plant			
Custodian salary & benefits			35,132.65
Property and Casualty and Flood			135,000.00
Directors & Officers Insurance			3,000.00
Repairs and Maintenance			20,000.00
Rentals			248,000.00
Communications - Telephone/Internet			7,500.00
Water			25,000.00
Outside services			65,000.00
Other Purchases Services			6,500.00
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			35,132.65
Repairs and supplies - Summer*	Student Bathrooms	60,000	
	Sidewalk Extensions	10,000	
	Additional Fencing	15,000	
	Doors	22,000	
	Storage Shed	6,000	113,000.00
Total General Support & Custodial			$ 1,671,062.69
Debt Service			
Principal and interest repayments			-
Total Instructional, Instructional Support and General Support			$ 4,487,847.22
Budgeted Increase in Fund Balance			$ (341,952.97)
Debt Service			
Budgeted Decrease in Fund Balance			$ (341,952.97)

BELOW INFORMATION IS FOR BOARD RELATING TO IMPACT ON OPERATIONS:

Improvements	363,000.00
Net effect of capital improvements on operating income	21,047.03
Net effect of full enrollment	116,227.74
Net effect of capital improvements and full enrollment	$ 137,274.78