

**THE STUDENT LEADERSHIP ACADEMY OF VENICE  
BUDGETED REVENUES AND EXPENDITURES - DRAFT 1  
BUDGET YEAR 2019 - 2020**

				<b>Original Budget</b>
<b>TOTAL REVENUE</b>				295.00
Basic Education	204.86	4,276.49		876,782.00
4- 8 Basic with ESE Services	57.51	6,677.03		367,192.00
ESOL/Intensive English Grades K-12	1.63	4,276.49		9,722.00
9-12 Career Education Program 300	<u>17</u>	4,276.49		86,052.00
July FTE Report Student Counts	281			
Discretionary Millage				291,054.00
Referendum Millage				389,098.00
Supplemental Academic Instruction				59,702.00
Reading Instruction				12,215.00
Mental Health				7,776.00
Safe Schools Allocation				15,425.29
Digital Classroom Allocation				1,899.00
Class Size Grade 4 - Grade 8				264,629.00
Instructional Materials				41,242.00
A+ Money				-
IDEA Funds				-
Best & Brightest				-
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Revenue From State & Local	Per Student	8,622.02	-	\$ 2,422,788.29
Revenue From Capital Outlay - PECO				128,000.00
Capital Millage - District Paid - June 18, 2019 approval at \$250 per student				73,750.00
Other Local Sources				25,000.00
Matching Challenge - School collections				-
Matching Challenge - Matching Donation				-
Interest on Reserves				500.00
<b>Net Revenue From All Sources</b>				<b>2,650,038.29</b>
<b>EXPENSES</b>				
<b>Instructional:</b>				
Teacher Salaries and Benefits				\$ 1,269,614.50
Other Personnel (Substitutes)				24,212.00
Textbooks, Workbooks, etc				40,000.00
Rentals (annual software renewals)				21,000.00

Professional Services	5,000.00
Classroom supplies	35,000.00
Computer Equipment	10,000.00
Software	6,600.00
Training	-
Equipment/Furniture/Furnishing (desks, chairs, tables)	1,000.00
Dues and Fees	1,000.00
Summer School	
<b>Total Instruction</b>	<b><u>\$ 1,413,426.50</u></b>
<b>Instructional Support</b>	
<b>Pupil Personnel Services</b>	
Guardian and related benefits	46,143.40
Health Service and related benefits	33,429.95
Health Service Supplies	1,000.00
Truancy	544.00
Behavior Analyst, Psychological Services & OT/PT	5,000.00
School Psychological Services - Staff	67,405.00
Athletic Director & Staff and related benefits	14,088.40
Athletic Fees - Outside Services	3,680.00
Field Rentals and related	2,000.00
Athletic Supplies	1,500.00
Instructional Media and related benefits	35,244.64
Dues and Fees	3,550.00
<b>Staff Development (Training -</b>	
Seminars, workshops	3,000.00
<b>Curriculum Development</b>	
Materials & Equipment	-
Fees & Supplies	-
<b>Total Instructional Support:</b>	<b><u>\$ 216,585.39</u></b>
<b>General Support:</b>	
<b>Board</b>	
Professional Fees	16,500.00
<b>General Administration</b>	
Superintendent's Office	41,295.91
<b>School Administration - Office of the Principal</b>	
Administrative Salaries and related benefits	370,307.69
Equipment/Furniture/Furnishing	600.00
Office Supplies	12,000.00
Postage/Marketing	-
Copier Lease/Antivirus and other Purchased Services	4,800.00
Line of Credit Fees	
Payroll Processing Fees	1,600.00
Professional & Technical	750.00
Travel Expenses	250.00
Dues and Fees (Website, FSA Fee, WC Fee)	5,200.00

Principal's Expenses (Yearbook, etc)	9,000.00
<b>Fiscal Services</b>	
Professional Services	20,450.00
<b>Food Service</b>	
Kitchen repairs	750.00
Salaries & Benefits	4,160.75
Food Service Supplies	60.00
Furniture & Equipment	160.00
Dues and Fees	<u>110.00</u>
<b>Student Transportation</b>	
Bus Transportation	75,000.00
Field Trips	-
Repairs and Maintenance	200.00
Dues and Fees	100.00
<b>Operation of the Plant</b>	
Custodian salary & benefits	25,631.66
Property and Casualty and Flood	50,000.00
Directors & Officers Insurance	3,000.00
Repairs and Maintenance	5,000.00
Rentals	229,000.00
Communications - Telephone/Internet	5,000.00
Water	14,000.00
Outside services	46,500.00
Other Purchases Services	1,500.00
Electricity	30,000.00
Equipment for Plant	-
Supplies/fees	2,000.00
Miscellaneous	-
<b>Maintenance of the Plant</b>	
Maintenance Salary and related benefits	25,631.66
Repairs and supplies - Summer*	2,500.00
<b>Total General Support &amp; Custodial</b>	<u>\$ 1,003,057.67</u>
<b>Debt Service</b>	
Principal and interest repayments	
<b>Total Instructional, Instructional Support and General Support</b>	<u>\$ 2,633,069.56</u>
<b>Budgeted Increase in Fund Balance</b>	<u>\$ 16,968.73</u>
Debt Service	
<b>Budgeted Increase in Fund Balance</b>	<u>\$ 16,968.73</u>