

**THE STUDENT LEADERSHIP ACADEMY OF VENICE
BUDGETED REVENUES AND EXPENDITURES - DRAFT 1
BUDGET YEAR 2020 - 2021**

				Original Budget
TOTAL REVENUE				265.00
Basic Education		4,319.49		878,656.00
4- 8 Basic with ESE Services		6,677.03		317,987.00
ESOL/Intensive English Grades K-12		4,319.49		7,611.00
				-
July FTE Report Student Counts				
Discretionary Millage - School District Fund				259,046.00
Referendum Millage - 1 mill added to property tax millage				387,440.00
Supplemental Academic Instruction				54,069.00
Reading Instruction				10,933.00
Mental Health				6,966.00
Safe Schools Allocation				16,600.00
Digital Classroom Allocation				1,696.00
Class Size Grade 4 - Grade 8				237,139.00
Instructional Materials				20,682.00
A+ Money				-
IDEA Funds				-
Revenue From State & Local	Per Student	8,297.45	-	\$ 2,198,825.00
Revenue From Capital Outlay - PECO				128,000.00
Capital Millage - School Capital Improvement Tax				66,250.00
Other Local Sources				25,000.00
Matching Challenge - School collections through December 2019				-
Contributions - for Final Budget				-
Matching Challenge - Matching Donation				-
Interest on Reserves				300.00
Net Revenue From All Sources				2,418,375.00
EXPENSES				
Instructional:				
Teacher Salaries and Benefits				\$ 1,040,765.87
Other Personnel (Substitutes)				24,212.00
Textbooks, Workbooks, etc				30,000.00

Rentals (annual software renewals)	21,000.00
Professional Services	1.00
Classroom supplies	30,000.00
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	
Total Instruction	<u>\$ 1,164,578.87</u>
Instructional Support	
Pupil Personnel Services	
Guardian and related benefits	44,353.40
Health Service and related benefits	40,248.95
Health Service Supplies	1,000.00
Truancy	-
Behavior Analyst, Psychological Services & OT/PT	5,000.00
School Psychological Services - Staff	65,615.00
Athletic Director & Staff and related benefits	15,847.45
Athletic Fees - Outside Services	3,680.00
Field Rentals and related	2,000.00
Athletic Supplies	1,500.00
Instructional Media and related benefits	33,454.64
Dues and Fees	3,550.00
Staff Development (Training -	
Seminars, workshops	500.00
Curriculum Development	
Materials & Equipment	-
Fees & Supplies	-
Total Instructional Support:	<u>\$ 216,749.44</u>
General Support:	
Board	
Professional Fees	16,500.00
General Administration	
Superintendent's Office	40,146.00
School Administration - Office of the Principal	
Administrative Salaries and related benefits	366,048.49
Equipment/Furniture/Furnishing	-
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
Fiscal Services	
Professional Services	20,450.00
Food Service	
Kitchen repairs	750.00
Salaries & Benefits	3,270.88
Food Service Supplies	60.00
Furniture & Equipment	160.00
Dues and Fees	110.00
Student Transportation	
Bus Transportation	106,463.00
Field Trips	-
Repairs and Maintenance	200.00
Dues and Fees	100.00
Operation of the Plant	
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	214,770.00
Communications - Telephone/Internet	5,000.00
Water	14,000.00
Outside services	43,000.00
Other Purchases Services	1,500.00
Electricity	10,000.00
Equipment for Plant	-
Supplies/fees	2,000.00
Miscellaneous	-
Maintenance of the Plant	
Maintenance Salary and related benefits	25,631.66
Repairs and supplies - Summer*	25,000.00
Total General Support & Custodial	<u>\$ 1,012,391.68</u>
Debt Service	
Principal and interest repayments	
Total Instructional, Instructional Support and General Support	<u>\$ 2,393,719.99</u>
Budgeted Increase in Fund Balance	<u>\$ 24,655.01</u>
Debt Service	
Budgeted Increase in Fund Balance	<u>\$ 24,655.01</u>