

**THE STUDENT LEADERSHIP ACADEMY OF VENICE
BUDGETED REVENUES AND EXPENDITURES - DRAFT 1
BUDGET YEAR 2022 - 2023**

		Original Draft Budget
TOTAL REVENUE		309.67
Basic Education	4,451.51	1,119,265.00
4- 8 Basic with ESE Services		439,486.00
ESOL/Intensive English Grades K-12	4,451.51	-
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July FTE Report Student Counts		
Supplemental Academic Instruction		62,711.00
Teacher Salary Increase		78,655.00
Discretionary Millage - School District Fund		362,287.00
Reading Instruction		16,591.00
Mental Health		14,441.00
Safe Schools Allocation		22,481.00
Digital Classroom Allocation		-
Instructional Materials		25,763.00
Class Size Grade 4 - Grade 8		296,869.00
Referendum Millage - 1 mill added to property tax millage		564,228.00
IDEA Funds		-
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Revenue From State & Local		\$ 3,002,777.00
Revenue From Capital Outlay - PECO		150,000.00
Capital Millage - School Capital Improvement Tax \$250 per student		77,418.00
Other Local Sources - Tony, yearbook, bb court, general, signs		50,000.00
Loan Proceeds		-
Classroom Supplies - District		-
COVID-19 Supplies Reimbursement		-
Interest on Reserves		300.00
Net Revenue From All Sources		3,280,495.00
EXPENSES		
Instructional:		
Teacher Salaries and Benefits		\$ 1,435,072.66
Other Personnel (Substitutes)		49,236.00
Textbooks, Workbooks, etc		40,000.00
Rentals (annual software renewals)		30,000.00

Professional Services	-
Classroom supplies	72,000.00
Computer Equipment	40,000.00
Software	20,000.00
Training	-
Equipment/Furniture/Furnishing (desks, chairs, tables)	5,000.00
Dues and Fees	1,000.00
STEM Lab Equipment	3,000.00

Total Instruction	\$ 1,695,308.66
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Instructional Support

Pupil Personnel Services

Guardian and related benefits	54,244.15
Health Service and related benefits	34,679.15
Health Service Supplies	1,000.00
Truancy	2,000.00
Behavior Analyst, Psychological Services & OT/PT	70,000.00
School Psychological Services - Staff	24,150.00
Athletic Director & Staff and related benefits	20,822.48
Athletic Fees - Outside Services	4,000.00
Field Rentals and related	2,000.00
Athletic Supplies	5,000.00
Basketball Improvements	65,000.00
Instructional Media and related benefits	38,878.18
Dues and Fees	3,550.00

Staff Development (Training -

Seminars, workshops	5,500.00
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Curriculum Development

Materials & Equipment	-
Fees & Supplies	-

Total Instructional Support:	\$ 330,823.95
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General Support:

Board

Professional Fees	14,000.00
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General Administration

Superintendent's Office	47,594.00
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School Administration - Office of the Principal

Administrative Salaries and related benefits	427,562.39
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
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)	7,500.00
Principal's Expenses (Yearbook, etc)	2,500.00
Fiscal Services	
Professional Services	24,000.00
Food Service	
Kitchen repairs	750.00
Salaries & Benefits	4,991.30
Food Service Supplies	60.00
Furniture & Equipment	5,000.00
Dues and Fees	110.00
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Student Transportation	
Bus Transportation	80,000.00
Field Trips	6,000.00
Repairs and Maintenance	200.00
Dues and Fees	100.00
Operation of the Plant	
Custodian salary & benefits	28,700.15
Property and Casualty and Flood	60,000.00
Directors & Officers Insurance	3,000.00
Repairs and Maintenance	8,500.00
Rentals	234,000.00
Communications - Telephone/Internet	7,500.00
Water	16,000.00
Outside services	43,000.00
Other Purchases Services	1,500.00
Electricity	32,000.00
Equipment for Plant	-
Supplies/fees	2,000.00
Miscellaneous	-
Maintenance of the Plant	
Maintenance Salary and related benefits	28,700.15
Repairs and supplies - Summer*	25,000.00
Total General Support & Custodial	<hr/> <hr/>
	\$ 1,132,667.99
Debt Service	
Principal and interest repayments	-
Total Instructional, Instructional Support and General Support	<hr/> <hr/>
	\$ 3,158,800.60
Budgeted Increase in Fund Balance	<hr/> <hr/>
	\$ 121,694.40
Debt Service	
Budgeted Increase in Fund Balance	<hr/> <hr/>
	\$ 121,694.40