

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

	<b>Original Draft Budget</b>
<b>TOTAL REVENUE</b>	<b>309.67</b>
Basic Education	4,451.51
4- 8 Basic with ESE Services	1,119,265.00
ESOL/Intensive English Grades K-12	439,486.00
	-
	-
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	-
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
<b>Net Revenue From All Sources</b>	<b>3,280,495.00</b>
<b>EXPENSES</b>	
<b>Instructional:</b>	
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

**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
---------------------	----------

**Curriculum Development**

Materials & Equipment	-
Fees & Supplies	-

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

**General Support:**

**Board**

Professional Fees	14,000.00
-------------------	-----------

**General Administration**

Superintendent's Office	47,594.00
-------------------------	-----------

**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

### **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

<b>Total General Support &amp; Custodial</b>	<b>\$ 1,132,667.99</b>
--	------------------------

### **Debt Service**

Principal and interest repayments	-
-----------------------------------	---

<b>Total Instructional, Instructional Support and General Support</b>	<b>\$ 3,158,800.60</b>
---	------------------------

<b>Budgeted Increase in Fund Balance</b>	<b>\$ 121,694.40</b>
--	----------------------

Debt Service

<b>Budgeted Increase in Fund Balance</b>	<b>\$ 121,694.40</b>
--	----------------------