

Central Florida Leadership Academy		115	Students
Budget	\$	8,900	FEFP
FY2025-26	\$	600	Capital outlay

**Proposed
BUDGET FY2025**

SUPPORT:

FEFP	1,023,500
Teacher lead	
Capital outlay funding	69,000
Title II	1,200
Title I	
Title IV	
CARES ESSER	
Safe Schools Grant	
Transportation	5,000
Contributions	8,000
Other income & student fees	6,400
Transfer from prior years' surplus	64,144
Total support	\$ 1,177,244

EXPENSES:

Instructional

Payroll instructional	435,390
Substitutes	6,000
FICA Taxes	33,307
Group insurance	56,000
Retirement (2% of salaries)	8,708
Futa & Suta	5,225
Professional services	20,000
Supplies	8,000
Staff awards	500
Computer supplies	1,000
Safe schools	
Textbooks	1,500
Periodicals	-
Uniforms	-
Student activities	8,400
Non-cap FF&E	1,000
Non-cap computer hardware	2,500
Non-cap software	4,000
Seminar expense	-
Dues & fees	2,500
Teacher Lead	2,400
Depreciation	1,545
Total instuctional	597,975

Instructional Media Services

Budget	\$	8,900	FEFP
FY2025-26	\$	600	Capital outlay

	Proposed BUDGET FY2025
Library books	100
Total instructional media	100
Instructional Staff Training	
Staff training	1,200
Travel	-
Total instructional staff training	2,400
General Administration	
District admin fee	51,175
District mental health fee	6,325
Total district admin fee	57,500
School administration	
Payroll administrative	197,000
SS & Medicare	15,071
Group insurance	16,000
Retirement (3% of salaries)	5,910
Futa & Suta taxes	1,970
Professional fees	-
Workers Comp Insurance	3,300
Cognia	1,400
Postage	500
Advertising and Marketing	10,000
Printing	500
Office expense	500
Non-cap furniture/Equipment	200
Dues & Fees	700
Seminars	250
Reserve for construction	-
Total administration	253,301
Fiscal / Board Services	
Professional fees	500
Insurance	28,000
Accounting fees	26,400
Audit fees	8,000
Payroll processing fee	14,000
Total fiscal services	76,900
Food Service	
Student meals	2,435
Total food service	2,435
Transportation	
Student transportation	5,000
Total transportation	5,000

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**Proposed
BUDGET FY2025**

Operation of Plant

Communications (internet/Zoom)	2,000
Storm water	3,114
Telephone	1,000
Rent	19,500
Utility expense	40,000
Depreciation	7,648
Total plant	73,262

Maintenance of Plant

Custodial services	33,500
IT services	14,000
SS & Medicare	2,563
SUTA/FUTA	402
Repairs and maintenance	12,500
Safe school	9,100
Other purchased services	-
Supplies	5,500
Total maintenance of plant	77,565

Community Services

	1,000
Total community services	1,000
Total budget - before capital assets	1,147,437

Capitalized Improvements

Fixed asset additions (reserve)	39,000
Total capitalized purchases	39,000

Other income

Local capital improvement revenue	-

Total revenues (repeated from above)	\$ 1,177,244
Total expense & capital improvements	(1,186,437)
Add back depreciation expense (non cash)	9,193
Change fund balance	\$ (0)