

Central Florida Leadership Academy		103	Students
Budget	\$	8,846	FEFP
FY2025-26	\$	634	Capital outlay

**Proposed
BUDGET FY2025**

SUPPORT:

FEFP	911,138
Teacher lead	
Capital outlay funding	65,302
Title II	1,200
Title I	
Title IV	2,400
Dual Enrollment/Early Grad	10,441
Safe Schools Grant	
Transportation	5,000
Contributions	12,000
Other income & student fees	6,400
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Transfer from prior years' surplus	100,675
Total support	\$ 1,114,556

EXPENSES:

Instructional

Payroll instructional	424,140
Substitutes	6,000
FICA Taxes	32,447
Group insurance	45,060
Retirement (2% of salaries)	8,483
Futa & Suta	5,090
Professional services	30,000
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	12,000
Non-cap software	4,000
Seminar expense	-
Dues & fees	2,500
Teacher Lead	2,100
Depreciation	5,000
Total instructional	<hr/> 597,219

Instructional Media Services

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BUDGET FY2025**

Library books	100
Total instructional media	<u>100</u>

Instructional Staff Training

Staff training	2,400
Travel	-
Total instructional staff training	<u>2,400</u>

General Administration

District admin fee	45,557
District mental health fee	6,500
Total district admin fee	<u>47,000</u>

School administration

Payroll administrative	168,500
SS & Medicare	12,890
Group insurance	7,200
Retirement (3% of salaries)	5,055
Futa & Suta taxes	1,685
Professional fees	
Workers Comp Insurance	3,300
Cognia	1,400
Postage	500
Advertising and Marketing	5,000
Printing	500
Office expense	500
Non-cap furniture/Equipment	200
Dues & Fees	700
Seminars	250
Reserve for construction	-
Total administration	<u>207,680</u>

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	<u>76,900</u>

Food Service

Student meals	2,435
Total food service	<u>2,435</u>

Transportation

Student transportation	5,000
Total transportation	<u>5,000</u>

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Operation of Plant

Communications (internet/Zoom)	2,000
Storm water	5,255
Telephone	1,000
Rent	19,500
Utility expense	40,000
Depreciation	7,648
Total plant	75,403

Maintenance of Plant

Custodial services	33,500
IT services	14,000
SS & Medicare	2,563
SUTA/FUTA	402
Repairs and maintenance	8,000
Safe school	9,100
Other purchased services	-
Supplies	5,500
Total maintenance of plant	73,065

Community Services

	1,000	
Total community services	1,000	
Total budget - before capital assets	1,088,202	

Capitalized Improvements

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

Other income

Local capital improvement revenue	-
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Total revenues (repeated from above)	\$ 1,114,556
Total expense & capital improvements	(1,127,202)
Add back depreciation expense (non cash)	12,648
Change fund balance	\$ 2