

Central Florida Leadership Academy		105	Students
Budget	\$	9,300	FEFP
FY2026-27	\$	634	Capital outlay

**Proposed
BUDGET FY2027**

SUPPORT:

FEFP	976,500
Teacher lead	
Capital outlay funding	66,570
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	47,799
Total support	\$ 1,128,310

EXPENSES:

Instructional

Payroll instructional	473,690
Substitutes	8,000
FICA Taxes	36,237
Group insurance	57,600
Retirement (2% of salaries)	9,474
Futa & Suta	5,684
Professional services	35,000
Supplies	6,000
Staff awards	500
Computer supplies	1,000
Safe schools	2,500
Textbooks	1,500
Periodicals	-
Uniforms	-
Student activities	6,000
Non-cap FF&E	1,000
Non-cap computer hardware	5,000
Non-cap software	4,000
Seminar expense	-
Dues & fees	2,600
Teacher Lead	2,100
Depreciation	5,000
Total instructional	<hr/> 662,885

Instructional Media Services

Budget	\$	9,300	FEFP
FY2026-27	\$	634	Capital outlay

**Proposed
BUDGET FY2027**

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	48,825
District mental health fee	6,500
Total district admin fee	<u>55,325</u>

School administration

Payroll administrative	123,000
SS & Medicare	9,410
Group insurance	7,200
Retirement (3% of salaries)	3,690
Futa & Suta taxes	1,230
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>156,880</u>

Fiscal / Board Services

Professional fees	500
Insurance	27,000
Accounting fees	26,400
Audit fees	8,000
Payroll processing fee	10,000
Total fiscal services	<u>71,900</u>

Food Service

Student meals	5,000
Total food service	<u>5,000</u>

Transportation

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

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**Proposed
BUDGET FY2027**

Operation of Plant

Communications (internet/Zoom)	2,000
Storm water	5,255
Telephone	2,000
Rent	19,500
Utility expense	40,000
Depreciation	7,648
Total plant	<u>76,403</u>

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	5,000
Other purchased services	-
Supplies	6,500
Total maintenance of plant	<u>69,965</u>

Community Services

Total community services	<u>1,000</u>	
Total budget - before capital assets	1,106,858	

Capitalized Improvements

Fixed asset additions (reserve)	34,000
Total capitalized purchases	<u>34,000</u>

Other income

Local capital improvement revenue	<u>-</u>
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Total revenues (repeated from above)	\$ 1,128,310
Total expense & capital improvements	(1,140,858)
Add back depreciation expense (non cash)	12,648
Change fund balance	<u><u>\$ 100</u></u>