Central Florida Leadership Academy		80	Students
Budget	$	9,380	FEFP
FY2026-27	$	1,700	Capital outlay

	Proposed BUDGET FY2027
SUPPORT:	
FEFP	**750,400**
NSLP	**35,000**
Capital outlay funding	**136,000**
Title II	
Title I	
Title IV	**2,400**
Dual Enrollment/Early Grad	**10,441**
Safe Schools Grant	
Transportation	**5,000**
Contributions	**5,000**
Other income & student fees	**1,500**
Transfer from prior years' surplus	**183,671**
Total support	**$ 1,129,412**
EXPENSES:	
Instructional	
Payroll instructional	**407,690**
Substitutes	**8,000**
FICA Taxes	**31,188**
Group insurance	**50,400**
Retirement (2% of salaries)	**8,154**
Futa & Suta	**4,892**
Professional services	**20,000**
Supplies	**8,500**
Staff awards	**500**
Computer supplies	**3,500**
Safe schools	**2,500**
Textbooks	**500**
Periodicals	**-**
Uniforms	**-**
Student activities	**3,500**
Non-cap FF&E	
Non-cap computer hardware	**5,000**
Non-cap software	**4,000**
Seminar expense	**-**
Dues & fees	**2,600**
Teacher Lead	
Depreciation	**5,000**
Total instuctional	**565,924**
Instructional Media Services	
Library books	**100**

Budget	$	9,380	FEFP
FY2026-27	$	1,700	Capital outlay

	Proposed BUDGET FY2027
Total instructional media	**100**
Instructional Staff Traning	
Staff training	**2,400**
Travel	**-**
Total instructional staff training	**2,400**
General Administration	
District admin fee	**37,520**
District mental health fee	**4,800**
Total district admin fee	**42,320**
	-
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	**800**
Cognia	**1,400**
Postage	**600**
Advertising and Marketing	**3,000**
Printing	**800**
Office expense	**2,000**
Non-cap furniture/Equipment	
Dues & Fees	**1,000**
Seminars	**250**
Reserve for construction	
Total administration	**154,380**
Fiscal / Board Services	
Professional fees	**500**
Insurance	**28,000**
Accounting fees	**26,400**
Audit fees	**8,000**
Payroll processing fee	**10,000**
Total fiscal services	**72,900**
Food Service	
Student meals	**29,000**
Cafeteria wages, SS&Med	**6,000**
Purchased services	**5,600**
Total food service	**40,600**
Transportation	
Student transportation	**5,000**
Total transportation	**5,000**

Budget	$	9,380	FEFP
FY2026-27	$	1,700	Capital outlay

	Proposed BUDGET FY2027
Operation of Plant	
Communications (internet/Zoom)	**2,000**
Storm water	**5,500**
Telephone	**2,000**
Rent	**19,500**
Utility expense	**45,000**
Depreciation	**7,648**
Total plant	**81,648**
Maintenance of Plant	
Custodial services	**31,500**
IT services	**25,500**
SS & Medicare	**2,410**
SUTA/FUTA	**378**
Repairs and maintenance	**8,000**
Safe school	**6,000**
Other purchased services	**-**
Supplies	**7,000**
Total maintenance of plant	**80,788**
Community Services	**1,000**
Total community services	**1,000**
Total budget - before capital assets	1,047,060
Capitalized Improvements	
Fixed asset additions (reserve)	**95,000**
Total capitalized purchases	**95,000**
Other income	
	-

Total revenues (repeated from above)	**$**	**1,129,412**
Total expense & capital improvements		**(1,142,060)**
Add back depreciation expense (non cash)		**12,648**
Change fund balance	**$**	**0**