

Stellar Leadership Academy (#7015) Budget Narrative Template 25-26

*Budget Instructions: In accordance with FL.1002.33(9)(g)(3) The statement of revenue, expenditures, and changes in fund balance shall be in the governmental funds format prescribed by the Governmental Accounting Standards Board." See sample annual budget below.

Projected FTE: 300			
Revenues			
Function	Obj	Description	Total Governmental Funds
Budget Narrative (Include a brief but detailed explanation for each amount claimed)			
FEDERAL SOURCES			
	3201	Title IV	\$40,545
	3202	National School Lunch Program	\$175,620
STATE SOURCES			
	3310	FEFP	\$1,988,499
	3397	Capital outlay	\$344,386
	3355	Class size reduction	\$280,038
	33XX	Other state revenue	\$544,755
LOCAL SOURCES			
	34XX	Other local revenue	\$48,132
		Total Revenue	\$3,421,975
Expenditures			
Function 5100 - Basic Instruction			
5100	120	Classroom Teacher Salaries	\$222,548
5100	210	Retirement	\$6,676
5100	220	FICA	\$17,025
5100	230	Group Insurance	\$12,150
5100	250	Unemployment Compensation	\$2,450
5100	310	Professional and Technical Services	\$80,000
5100	510	Supplies	\$220,000
5100	520	Textbooks	\$87,500
5100	6XX	Furniture, Fixtures-Capitalized, Computers	\$250,900
		5100 Sub Total	\$899,249
Function 5200 - Exceptional Education			
5200	130	Other Certified Staff Member	\$267,354
5200	210	Retirement	\$8,021
5200	220	FICA	\$20,453
5200	230	Group Insurance	\$12,150
5200	250	Unemployment Compensation	\$490
5200	310	Professional and Technical Services	\$25,000
		5200 Sub Total	\$333,467
Function 6300 - Instructional/Curriculum Development			
6300	510	Supplies	\$5,000
		6300 Sub Total	\$5,000
Function 6400 - Instructional Staff Training			
6400	330	Travel	\$7,500
		6400 Sub Total	\$7,500
Function 7100 - Board			
7100	310	Professional and Technical Services	\$15,500
7100	330	Travel	\$16,000
		7100 Sub Total	\$31,500
Function 7200 - General / District Administration			
7200	310	Management fees	\$106,908
7200	730	Dues and Fees	\$98,000
		7200 Sub Total	\$204,908
Function 7300 - School Administration			
7300	110	Administrator Salaries	\$374,852
7300	210	Retirement	\$11,246
7300	220	FICA	\$28,676
7300	230	Group Insurance	\$35,700
7300	360	Rentals	\$20,000
7300	510	Supplies	\$15,000
7300	730	Dues and Fees	\$8,500
		7300 Sub Total	\$493,974
Function 7500 - Fiscal Services			
7500	310	Professional and Technical Services	\$88,000
		7500 Sub Total	\$88,000
Function 7600 - Food Services			
7600	570	Food	\$110,000
		7600 Sub Total	\$110,000
Function 7800 - Transportation Services			
7800	310	Transportation	\$43,800
		7800 Sub Total	\$43,800
Function 7900 - Operation of Plant			
7900	310	Professional and Technical Services	\$200,000
7900	320	Insurance and Bond Premiums	\$36,500
7900	350	Repairs and Maintenance	\$85,000
7900	360	Rent	\$343,932
7900	370	Communications	\$120,000
7900	380	Public Utilities	\$35,500
7900	390	Other Purchased Services	\$5,500
		7900 Sub Total	\$826,432
Function 8100 - Maintenance of Plant			
8100	510	Supplies	\$10,000
		8100 Sub Total	\$10,000
		Total Expenditures	\$3,053,830
		Excess of Revenues Over Expenditures	\$368,145
		Beginning Fund Balance (as of June 30, 2025)	\$1,900,250
		Net Change in Fund Balance	\$368,145
		Ending Fund Balance	\$2,268,395