

Imagine Schools - Chancellor Campus
(A Division of Learning Excellence Foundation of South Palm Beach County, Inc.)
FY25 Approved Budget

	FY25	% of Rev
Federal, State & Local Revenue		
FEFP	8,864,922	68.10%
Charter Capital Outlay	621,776	4.78%
Title 1	329,117	2.53%
District Local Capital Improvement Tax (Milage)	520,508	4.00%
Teacher Lead Money	15,932	0.12%
Tax Referndum	1,732,837	13.31%
ESSER Funds	-	0.00%
IDEA	32,411	0.25%
Total Federal, State & Local Revenue	12,117,503	93.09%
Supplemental Fee Revenue		
Before & After Care	311,297	2.39%
Other Local Revenues	588,099	4.52%
Total Supplemental Fee Revenue	899,397	6.91%
Contributions from Imagine		
Operating Advance	-	0.00%
Total Revenues	13,016,900	100.00%
Salaries & Benefits	7,542,660	57.95%
Facility Expenses (Rent)	1,761,884	13.54%
Direct Educational Expenses		
K-8 Supplies	37,755	0.29%
K-8 Textbooks	112,033	0.86%
Summer School Expenses	47,554	0.37%
Plant Ops Supplies	32,941	0.25%
Principal Supplies	27,944	0.21%
Enrichment Supplies	8,528	0.07%
Other Supplies/Expenses	34,375	0.26%
Total Direct Educational Expenses	301,130	2.31%
Equipment Use Fee (FF&E)	1,273	0.01%
Facility Operating Expenses	653,724	5.02%
Marketing	3,530	0.03%
General & Administrative		
Technology	67,882	0.52%
Debt Service	-	0.00%
Depreciation Expense	111,204	0.85%
Insurance	201,112	1.55%
Board Expenses	36,471	0.28%
Other G&A	73,494	0.56%
Total General & Administrative	490,163	3.77%
School Services		
Travel	8,717	0.07%
Field Trips	228,285	1.75%
Title 1	54,889	0.42%
Transportation	122,615	0.94%
PT/OT/Speech	155,523	1.19%
Janitorial	317,724	2.44%
Other Contracted Services	378,852	2.91%
Total School Services	1,266,605	9.73%
Total Direct Costs	12,020,969	92.35%
Imagine Schools Costs		
Indirect Costs	875,631	6.73%
Total Indirect Costs	875,631	6.73%
Contingency	120,300	0.92%
Total Expenses	13,016,900	100.00%
Operating Surplus or (Loss)	0	0.00%
Expenditure Per Student	11,310	