

AMERICAN LEADERSHIP ACADEMY			
	2025 Original Budget	2025 Revised Budget	2026 Original Budget
School Operations Net Revenues			
Total 1000 Local sources	\$1,302,500.00	\$1,966,338.00	\$ 1,705,000.00
Total State	\$17,581,619.00	\$17,666,607.00	\$ 18,821,453.00
Total Federal	\$945,000.00	\$1,302,405.00	\$ 1,001,500.00
Total Revenue, 10 General Fund	\$19,829,119.00	\$20,935,350.00	\$ 21,527,953.00
Expenditures			
10 Instruction			
100 Salaries and wages	\$7,705,900.00	\$7,769,810.00	\$ 7,800,000.00
200 Employee benefits	\$2,626,487.00	\$2,710,000.00	\$ 2,700,000.00
300 Professional and technical	\$130,000.00	\$177,000.00	\$ 125,000.00
500 Other purchased services	\$8,000.00	\$10,500.00	\$ 10,000.00
600 Supplies and materials	\$482,812.00	\$663,255.00	\$ 526,000.00
Total 10 Instruction	\$10,953,199.00	\$11,330,565.00	\$ 11,161,000.00
21 Student support			
100 Salaries and wages	\$502,500.00	\$379,000.00	\$ 420,000.00
200 Employee benefits	\$186,000.00	\$143,900.00	\$ 134,000.00
300 Professional and technical	\$336,000.00	\$425,600.00	\$ 354,500.00
500 Other purchased services	\$37,000.00	\$20,000.00	\$ 23,000.00
600 Supplies and materials	\$609,000.00	\$635,750.00	\$ 600,000.00
700 Property	\$10,000.00	0	\$ -
Total 21 Student support	\$1,680,500.00	\$1,604,250.00	\$ 1,531,500.00
22 Educational staff support			
100 Salaries and wages	\$225,000.00	\$219,000.00	\$ 50,000.00
200 Employee benefits	\$96,000.00	\$77,500.00	\$ 25,000.00
300 Professional and technical	\$29,500.00	\$24,500.00	\$ 28,000.00
600 Supplies and materials	\$17,000.00	\$43,500.00	\$ 36,000.00
800 Other objects	\$1,500.00	\$2,000.00	\$ 2,000.00
Total 22 Educational staff support	\$369,000.00	\$367,000.00	\$ 141,000.00
23 Entity administration			
100 Salaries and wages	\$170,000.00	\$190,000.00	\$ 200,000.00
200 Employee benefits	\$77,000.00	\$75,700.00	\$ 75,000.00
300 Professional and technical	\$30,000.00	\$26,500.00	\$ 27,000.00
500 Other purchased services	\$25,000.00	\$15,000.00	\$ 15,000.00
600 Supplies and materials	\$1,000.00	\$500.00	\$ 1,000.00
800 Other objects	\$15,000.00	\$17,000.00	\$ 17,000.00
Total 23 Entity administration	\$318,000.00	\$324,700.00	\$ 335,000.00
24 School administration			
100 Salaries and wages	\$755,000.00	\$738,000.00	\$ 763,000.00
200 Employee benefits	\$287,000.00	\$268,650.00	\$ 269,000.00
300 Professional and technical	\$15,000.00	\$15,000.00	\$ 15,000.00
500 Other Purchased services		\$6,000.00	\$ 5,000.00
600 Suplies and materials	\$30,000.00	\$6,000.00	\$ 5,000.00
Total 24 School administration	\$1,087,000.00	\$1,033,650.00	\$ 1,057,000.00

25 Central services			
100 Salaries and wages	\$543,000.00	\$601,500.00	\$ 623,000.00
200 Employee benefits	\$259,250.00	\$472,750.00	\$ 453,000.00
300 Professional and technical	\$60,000.00	\$50,000.00	\$ 50,000.00
500 Other purchased services	\$6,000.00	\$6,500.00	\$ 6,500.00
800 Other objects	\$10,000.00	\$8,000.00	\$ 10,000.00
Total 25 Central services	\$878,250.00	\$1,138,750.00	\$ 1,142,500.00
26 Facilities operation			
100 Salaries and wages	\$133,000.00	\$132,000.00	\$ 140,000.00
200 Employee benefits	\$57,000.00	\$50,000.00	\$ 53,000.00
300 Professional and technical	\$50,000.00	\$120,000.00	\$ 120,000.00
400 Property services	\$422,000.00	\$413,000.00	\$ 413,000.00
500 Other purchased services	\$62,750.00	\$65,590.00	\$ 68,000.00
600 Supplies and materials	\$530,000.00	\$687,000.00	\$ 460,000.00
700 Property		\$10,000.00	\$ 10,000.00
Total 26 Facilities operation	\$1,254,750.00	\$1,477,590.00	\$ 1,264,000.00
27 Student Transportation			
100 Salaries and wages	\$5,000.00	\$1,000.00	\$ 1,500.00
200 Employee benefits	0	\$300.00	\$ 300.00
300 Professional and technical	\$1,100.00	0	\$ -
400 Property services	\$10,000.00	\$16,000.00	\$ 17,000.00
500 Other purchased services	\$35,000.00	\$39,000.00	\$ 40,000.00
600 Supplies and materials	\$10,000.00	\$16,500.00	\$ 15,000.00
700 Property	\$60,000.00	\$22,000.00	\$ -
Total 27 Student Transportation	\$121,100.00	\$94,800.00	\$ 73,800.00
31 Foods			
100 Salaries and wages	\$300,000.00	\$255,000.00	\$ 300,000.00
200 Employee benefits	\$45,000.00	\$37,500.00	\$ 41,000.00
300 Professional Services		\$1,645.00	
400 Property services	\$125,500.00	\$108,000.00	\$ 119,500.00
600 Supplies and materials	\$465,000.00	\$439,200.00	\$ 473,500.00
700 Property		\$60,000.00	\$ -
Total 31 Foods	\$945,500.00	\$901,345.00	\$ 934,000.00
40 Facilities acquisition			
700 Property	\$3,000,000.00	\$3,354,207.00	\$ -
Total 40 Facilities acquisition	\$3,000,000.00	\$3,354,207.00	\$ -
50 Debt service			
830 Interest on long-term debt	\$875,550.00	\$875,550.00	\$ 1,681,025.00
840 Principal on long-term debt	\$625,000.00	\$655,000.00	\$ 1,055,000.00
Issurer Costs		\$44,000.00	\$ 90,000.00
Total 50 Debt service	\$1,500,550.00	\$1,530,550.00	\$ 2,826,025.00
TOTAL REVENUES	\$20,026,119.00	\$20,935,350.00	\$ 21,526,953.00
TOTAL EXPENDITURES	\$22,077,849.00	\$23,157,407.00	\$ 20,813,125.00
Total School Net Revenues	(\$2,051,730.00)	(\$2,222,057.00)	\$ 713,828.00