

**Bettis Preparatory Leadership Academy
Annual Budget
Number of Students**

Version 1

120

**General
Fund Budget
FY26**

REV	Revenues	FY26
1510	Interest Income	
1610	Lunch Sales to Pupils	1,500
1640	Lunch Sales to Adults	1,000
1740	Student Fees	
1790	Other Pupil Activities	
1792	Field Trips	8,500
1793	Afterschool Revenue	12,000
1796	Athletics	2,000
1799	PTO income	30,000
1920	Contributions & Donations	25,000
1928	Fundraising Income	5,000
1999	Other Income	1,500
	Local Income (contributions, student activity, lunch sales)	<u>86,500</u>
3135	Reading Coaches	
3187	Teacher Supplies	
3103/3503	State Aid to Classrooms	1,439,270
	State Revenue (Base funding & EIA funds)	<u>1,439,270</u>
4810	USDA Reimbursement - School Lunch	
4820	Supply Chain Assistance - USDA	
4997	Title IV - SSAE	
4310	Title I	
4331	Title II	
	Title III	
	McKinney Vento	
4510	IDEA	
	Federal Revenue (IDEA, Title I, II, etc.)	<u><u> </u></u>
	Total revenue	<u><u>1,525,770</u></u>
	Expenditures	
	Salaries	838,274
	Group Health & Life Insurance	94,798
	Employee Retirement	
	Social Security	67,546
	Unemployment	6,122
	Worker's Compensation	11,301
	Total Personnel Expenses	<u><u>1,018,041</u></u>
113-300	Instructional Services	
214-313	Psychological Services	6,000
213-311	Health Services	9,000
215-313	Exceptional Program Services	22,000
231-318	Audit Services	10,000

231-319	Legal Services	8,500
252-315	Fiscal Services	71,591
252-315	Fee Retained by District on Various State Revenue	28,785
256-310	Food Services	
233-311	Administrative Services	8,500
233-325	Admin Copier Lease	4,500
263-350	Marketing & Advertising Services	2,500
266-345	Technology Services (could be software as well)	15,000
224-313	Support Training & Travel	4,500
224-312	Staff Development & Training	2,500
	Contracted Services	<u>193,376</u>
100-410	Instructional Supplies	12,000
100-410	Title I Supplies (offset in revenue)	
221-410	Cur Dev - Supplies	20,000
212-410	Guidance Supplies	1,000
213-410	Health Supplies	500
222-410	Library Supplies	
233-412	Fundraising Expense	500
233-410	Office Supplies	5,500
256-410	Food Service Supplies	
256-460	Purchased Food	
263-410	Marketing & Advertising Supplies	500
224-313	Teacher Incentive	1,000
266-410	Technology Supplies	1,500
	Supplies	<u>42,500</u>
254-321	Water & Sewer Srvcs	2,500
254-322	Cleaning Srvcs	3,000
254-323	Repairs & Maint.	12,000
254-325	Facility Rent/Lease	
		169,037
254-329	Trash Srvc	2,000
254-340	Telephone	8,500
254-410	Operational Supplies	8,500
254-470	Electric, Gas, Oil	26,000
258-329	Building Security System	3,000
500-620	Interest Expense	
	Facilities	<u>234,537</u>
255-331	Student Transportation	
255-323	Transport - Repairs and Mainten.	12,500
255-500	Bus Purchase	
255-410	Transportation - Gas	15,000
255-415	Transportation Supplies/Parts	1,000
	Transportation	<u>28,500</u>
231-650	Liability Insurance	15,000
231-695	Board - Other Expenses	3,000
231-640	Membership Dues & Fees	2,000
233-660	Admin- Other	3,000
252-690	Bank Fees	75
190-410	Pupil Activities (Instruc) - Supplies	20,000

271-410	Pupil Act Athletics	15,000
690-699	Sales & Use Tax	<u>100</u>
	Other Expenses	58,175
	Total Expenditures	<u><u>1,575,129</u></u>
	Surplus (Deficit)	(49,360)