**LEGACY PREPARATORY CHARTER ACADEMY**

**2025-2026**

**September 18, 2025**

Legacy Preparatory Administration requests the following amendments to the 2025-2026 Budget

| | | Original Budget | Amended Budget | Variance |
|---|---|---|---|---|
| **LOCAL REVENUE** | | | | |
| | 5700 | 629,996 | 629,996 | - |
| **TOTAL REVENUE FROM LOCAL SOURCES** | | 629,996 | 629,996 | - |
| **STATE PROGRAM REVENUE** | | | | |
| | 5800 | 12,166,753 | 12,619,830 | 453,077 |
| **TOTAL STATE PROGRAM REVENUES** | | 12,166,753 | 12,619,830 | 453,077 |
| **FEDERAL REVENUES** | | | | |
| | 5900 | - | - | - |
| **TOTAL FEDERAL REVENUES** | | - | - | - |
| **TOTAL REVENUES** | | $ 12,796,749 | $ 13,249,826 | $ 453,077 |
| **EXPENDITURES** | | | | |
| FUNCTION 11 - INSTRUCTION | | **5,460,060** | 5,913,137 | 453,077 |
| FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT | | **308,746** | 308,746 | - |
| FUNCTION 21 - INSTRUCTIONAL LEADERSHIP | | **6,349** | 6,349 | - |
| FUNCTION 23 - SCHOOL LEADERSHIP | | **497,177** | 497,177 | - |
| FUNCTION 31 - GUIDANCE COUNSELING | | **252,895** | 257,895 | 5,000 |
| FUNCTION 33 - HEALTH SERVICES | | **175,920** | 178,420 | 2,500 |
| FUNCTION 34 - STUDENT TRANSPORTATION | | **400** | 400 | - |
| FUNCTION 35 - FOOD SERVICE | | **141,090** | 141,090 | - |
| FUNCTION 36 - CO-CURRICULAR ACTIVITIES | | **15,000** | 15,000 | - |
| FUNCTION 41 - GENERAL ADMINISTRATION | | **864,047** | 864,047 | - |
| FUNCTION 51 - MAINTENANCE | | **824,151** | 826,651 | 2,500 |
| FUNCTION 52 - SECURITY & MONITORING SERVICES | | **99,870** | 99,870 | - |
| FUNCTION 53 - DATA PROCESSING SERVICES | | **537,442** | 537,442 | - |
| FUNCTION 61 - COMMUNITY SERVICES | | **104,817** | 104,817 | - |
| FUNCTION 71 - DEBT SERVICE | | **2,850,525** | 2,850,525 | - |
| FUNCTION 81 - FUNDRAISING ACTIVITIES | | - | - | - |
| **TOTAL EXPENDITURES** | | 12,138,489 | 12,601,566 | 463,077 |
| **REVENUES OVER (UNDER) EXPENDITURES** | | $ 658,260 | $ 648,260 | $ (10,000) |

* Unaudited preliminary subject to adjustments

HB2 - Updated to reflect HB2 89th TX Legislature, 2025
Salaries updated to reflect HB2 Teacher Retention Allotment and Support Staff Retention Allotment.
Salaries updated because of HB2 are contingent upon TEA Funding
The salary schedule has been increased according to TEA Guidance.
Support Staff will receive a $1200 annual increase for the 25-26 school year.