

2026-2027 *Proposed* Budget - * PRELIMINARY

Legacy Preparatory Charter Academy

August 19, 2026

General Fund

Revenue	2025-26	2026-27		
	AVG. ADA 920	Enrollment: 850 AVG.ADA 800		Percentage
FND T FC OBJ SO ORG F PI LOC	Revised Budget	Proposed Budget	Difference	Change
--- R 57 ----- -- Local Intermediate Sources	629,996	630,000		
--- R 58 ----- -- State Program Revenue	12,166,753	9,800,000		
--- R 59----- -- Federal Program Revenue	-	1,412,418	-	
Total Revenue	12,796,749	11,842,418	(954,331)	7%
Expenditures				
FUNCTION 11 - INSTRUCTION	5,914,637	6,126,614		
FUNCTION 12 - LIBRARY				
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	308,746	336,769		
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	6,349	376,065		
FUNCTION 23 - SCHOOL LEADERSHIP	496,421	522,283		
FUNCTION 31 - GUIDANCE COUNSELING	256,395	226,089		
FUNCTION 33 - HEALTH SERVICES	178,420	107,651		
FUNCTION 34 - STUDENT TRANSPORTATION	400	-		
FUNCTION 35 - FOOD SERVICE	141,090	127,717		
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	15,000	-		
FUNCTION 41 - GENERAL ADMINISTRATION	864,803	798,779		
FUNCTION 51 - MAINTENANCE	826,651	990,702		
FUNCTION 52 - SECURITY & MONITORING SERVICES	99,870	237,654		
FUNCTION 53 - DATA PROCESSING SERVICES	537,442	335,375		
FUNCTION 61 - COMMUNITY SERVICES	104,817	90,602		
FUNCTION 71 - DEBT SERVICE	2,850,525	2,784,413		
FUNCTION 81 - FUNDRAISING ACTIVITIES	-	-		
Total Expenditures	12,601,566	13,060,713	459,147	4%
Revenue Over (Under) Expense	195,183	(1,218,295)		

Nutrition Services

	2025-26	2026-27		Percent
Revenue:	Proposed Budget	Proposed Budget	Difference	Change
--- R 00 -----	435,000	558,331	123,331	
Total Revenue	435,000	558,331	123,331	28%

Expenditures

FUNCTION 35 - FOOD SERVICE	435,000	558,331	123,331	
Total Expenditures	435,000	558,331	123,331	28%
Revenue Over (Under) Expense	-	-		

Grand Total

Total Revenue	13,231,749	12,400,749	(831,000)
Total Expenditures	13,036,566	13,619,044	582,478
Revenue Over (Under) Expense	195,183	(1,218,295)	(1,023,112)

Total Budgeted Expenses by Object

	2026-27
6100 - Payroll and Benefits	7,687,987.00
6200 - Professional Services	2,362,226.00
6300 - Materials and Supplies	413,341.00
6400 - Other Operating Costs	371,077.00
6500 - Debt Service	2,784,413.00
Total Expense	13,619,044.00

***Questions regarding the LEGACY PCA - 2026-27 BUDGET can be emailed to:
ACCOUNTSPAYABLE@LEGACYPCA.COM**