

2024-2025 Adopted Budget
Legacy Preparatory Charter Academy
June 17, 2024

General Fund					
Revenue	2022-2023	2023-2024	2024-2025		
	AVG. ADA 1500	AVG. ADA 1300	AVG. ADA 1300		Percentage
FND T FC OBJ SO ORG F PI LOC	Original Budget	Original Budget	Adopted Budget	Difference	Change
--- R 57 ---- -- Local Intermediate Sources	150,669	229,011	15,000		
--- R 58 ---- --State Program Revenue	17,530,120	15,382,615	15,187,739		
--- R 59---- --Federal Program Revenue	-	-	-		
Total Revenue	17,680,789	15,611,626	15,202,739	\$ 408,887.00	3%
Expenditures					
FUNCTION 11 - INSTRUCTION	7,631,310	7,980,032	7,063,767		
FUNCTION 12 - LIBRARY	-	-			
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	672,003	758,289	598,560		
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	14,632	7,977	7,500		
FUNCTION 23 - SCHOOL LEADERSHIP	1,248,359	1,052,637	980,917		
FUNCTION 31 - GUIDANCE COUNSELING	206,307	361,271	355,045		
FUNCTION 33 - HEALTH SERVICES	229,148	239,556	224,073		
FUNCTION 34 - STUDENT TRANSPORTATION	3,090	374	374		
FUNCTION 35 - FOOD SERVICE	25,000	2,723	2,400		
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	1,391	44	264		
FUNCTION 41 - GENERAL ADMINISTRATION	1,181,318	936,557	921,457		
FUNCTION 51 - MAINTENANCE	1,313,696	1,679,316	976,510		
FUNCTION 52 - SECURITY & MONITORING SERVICES	94,825	139,619	95,700		
FUNCTION 53 - DATA PROCESSING SERVICES	1,318,435	802,506	784,607		
FUNCTION 61 - COMMUNITY SERVICES	42,126	213,465	133,513		
FUNCTION 71 - DEBT SERVICE	2,871,937	1,295,971	2,781,750		
FUNCTION 81 - FUNDRAISING ACTIVITIES	81	-	-		
Total Expenditures	16,853,658	15,470,337	14,926,437	543,900	4%
Revenue Over (Under) Expense	827,131	141,289	276,302		

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Nutrition Services

	2022-2023	2023-2024	2024-2025		Percent
Revenue:	Adopted	Adopted	Proposed Budget	Difference	Change
--- R 00 -----	946,516	514,520	505,983		
Total Revenue	946,516	514,520	505,983	8,537	2%
Expenditures					
FUNCTION 35 - FOOD SERVICE	946,516	514,520	505,983		
Total Expenditures	946,516	514,520	505,983	8,537	2%
Revenue Over (Under) Expense	-	-	-		
Grand Total					
Total Revenue	18,627,305	16,126,146	15,708,722		
Total Expenditures	17,800,174	15,984,857	15,432,420		
	827,131	141,289	276,302	135,013	49%