2021-2022 Adopted Budget

Legacy Preparatory Charter Academy

June 22, 2021

General Fund

Revenue	2018-2019	**2019-2020**	**2020-2021**	**2021-2022**		
	AVG. ADA: 1550	**AVG. ADA: 1552**	**AVG.ADA:1575**	**AVG. ADA 1575**		Percentage
FND T FC OBJ SO ORG F PI LOC	Original Budget	Revised Budget	**Original Budget**	**Adopted Budget**	Difference	Change
--- R 57 ---- -- --- -- --- Local Intermediate Sources	105,921	**330,329**	**169,946**	**769,946**	600,000	182%
--- R 58 ---- -- --- -- ---State Program Revenue	14,154,302	**16,489,874**	**17,130,187**	**17,747,240**	617,053	4%
--- R 59---- -- --- -- ---Federal Program Revenue		**388,686**	**293,859**	**150,859**	(143,000)	-49%
Total Revenue	14,260,223	**17,208,889**	**17,593,992**	**18,668,045**	1,074,053	6%

Expenditures						
FUNCTION 11 - INSTRUCTION	6,397,251	**8,058,011**	**7,486,614**	**8,097,282**	610,668	8%
FUNCTION 12 - LIBRARY	-	**-**	-	-	-	-
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	324,459	**225,000**	**210,203**	**346,728**	136,525	65%
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	15,252	**22,996**	**24,206**	**94,206**	70,000	289%
FUNCTION 23 - SCHOOL LEADERSHIP	526,621	**637,813**	**588,278**	**1,132,499**	544,221	93%
FUNCTION 31 - GUIDANCE COUNSELING	246,912	**255,691**	**410,188**	**360,880**	(49,308)	-12%
FUNCTION 33 - HEALTH SERVICES	185,226	**200,310**	**198,445**	**217,507**	19,062	10%
FUNCTION 34 - STUDENT TRANSPORTATION	3,090	-	**3,000**	**3,000**	-	0%
FUNCTION 35 - FOOD SERVICE	65,105	**135,615**	**192,627**	**75,000**	(117,627)	-61%
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	10,307	**14,088**	**13,051**	**1,351**	(11,700)	-90%
FUNCTION 41 - GENERAL ADMINISTRATION	1,188,119	**1,466,204**	**1,732,479**	**1,162,131**	(570,348)	-33%
FUNCTION 51 - MAINTENANCE	919,183	**1,278,027**	**1,312,667**	**1,433,577**	120,910	9%
FUNCTION 52 - SECURITY & MONITORING SERVICES	100,000	**76,846**	**166,364**	**116,364**	(50,000)	-30%
FUNCTION 53 - DATA PROCESSING SERVICES	1,067,450	**1,369,926**	**1,333,663**	**1,385,389**	51,726	4%
FUNCTION 61 - COMMUNITY SERVICES	108,213	**100,000**	**96,006**	**96,006**	-	0%
FUNCTION 71 - DEBT SERVICE	2,817,994	**2,785,411**	**2,788,288**	**2,788,288**	-	0%
FUNCTION 81 - FUNDRAISING ACTIVITIES	5,857	**5,337**	**5,595**	**5,653**	58	1%
Total Expenditures	13,981,039	**16,631,274**	**16,561,674**	**17,315,861**	754,187	4.6%
Revenue Over (Under) Expense	279,184	**577,615**	**1,032,318**	**1,352,184**		

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June 22, 2021

Nutrition Services

Revenue:	2018-2019 Original Budget	2019-2020 Revised Budget	2020-2021 Revised Budget	2021-2022 Adopted Budget	Difference	Percent Change
--- R 00 ---- -- --- -- ---	618,456	**632,186**	**546,327**	**837,737**	291,410	46%
Total Revenue	618,456	**632,186**	**546,327**	**837,737**	291,410	46%
Expenditures						
FUNCTION 35 - FOOD SERVICE	618,456	**632,186**	**546,327**	**837,737**	291,410	46%
Total Expenditures	618,456	**632,186**	**546,327**	**837,737**	291,410	46%
Revenue Over (Under) Expense	-	-	-	-		