2020-2021 Adopted Budget

Legacy Preparatory Charter Academy

August 20, 2020

General Fund					
Revenue	2018-2019	**2019-2020**	**2020-2021**		
	AVG. ADA: 1550	**AVG. ADA: 1552**	**AVG.ADA:1575**		Percentage
FND T FC OBJ SO ORG F PI LOC	Original Budget	Revised Budget	**Adopted Budget**	Difference	Change
--- R 57 ---- -- --- -- --- Local Intermediate Sources	105,921	**330,329**	**169,946**	(160,383)	-49%
--- R 58 ---- -- --- -- ---State Program Revenue	14,154,302	**16,489,874**	**17,130,187**	640,313	4%
--- R 59---- -- --- -- ---Federal Program Revenue		**388,686**	**293,859**	(94,827)	-24%
Total Revenue	14,260,223	**17,208,889**	**17,593,992**	385,103	2%
Expenditures					
FUNCTION 11 - INSTRUCTION	6,397,251	**8,058,011**	**7,486,614**	(571,397)	-7%
FUNCTION 12 - LIBRARY	-	**-**	-	-	0%
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	324,459	**225,000**	**210,203**	(14,797)	-7%
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	15,252	**22,996**	**24,206**	1,210	5%
FUNCTION 23 - SCHOOL LEADERSHIP	526,621	**637,813**	**588,278**	(49,535)	-8%
FUNCTION 31 - GUIDANCE COUNSELING	246,912	**255,691**	**410,188**	154,497	60%
FUNCTION 33 - HEALTH SERVICES	185,226	**200,310**	**198,445**	(1,865)	-1%
FUNCTION 34 - STUDENT TRANSPORTATION	3,090	-	**3,000**	3,000	0%
FUNCTION 35 - FOOD SERVICE	65,105	**135,615**	**192,627**	57,012	42%
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	10,307	**14,088**	**13,051**	(1,037)	-7%
FUNCTION 41 - GENERAL ADMINISTRATION	1,188,119	**1,466,204**	**1,732,479**	266,275	18%
FUNCTION 51 - MAINTENANCE	919,183	**1,278,027**	**1,312,667**	34,640	3%
FUNCTION 52 - SECURITY & MONITORING SERVICES	100,000	**76,846**	**166,364**	89,518	116%
FUNCTION 53 - DATA PROCESSING SERVICES	1,067,450	**1,369,926**	**1,333,663**	(36,263)	-3%
FUNCTION 61 - COMMUNITY SERVICES	108,213	**100,000**	**96,006**	(3,994)	-4%
FUNCTION 71 - DEBT SERVICE	2,817,994	**2,785,411**	**2,788,288**	2,877	0%
FUNCTION 81 - FUNDRAISING ACTIVITIES	5,857	**5,337**	**5,595**	258	5%
Total Expenditures	13,981,039	**16,631,274**	**16,561,674**	(69,600)	-0.4%
Revenue Over (Under) Expense	279,184	**577,615**	**1,032,318**	454,703	

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Nutrition Services					
	2018-2019	**2019-2020**	**2020-2021**		Percent
Revenue:	Original Budget	**Revised Budget**	**Adopted Budget**	Difference	Change
--- R 00 ---- -- --- -- ---	618,456	**632,186**	**1,178,127**	545,941	86%
Total Revenue	618,456	**632,186**	**1,178,127**	545,941	86%
Expenditures					
FUNCTION 35 - FOOD SERVICE	618,456	**632,186**	**1,178,127**	545,941	86%
Total Expenditures	618,456	**632,186**	**1,178,127**	545,941	86%
Revenue Over (Under) Expense	-	-	-		