2023-2024 Adopted Budget

Legacy Preparatory Charter Academy

August 17, 2023

General Fund							
Revenue	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**	**2023-2024**		
	AVG. ADA: 1552	**AVG.ADA:1575**	**AVG. ADA 1575**	**AVG. ADA 1500**	**AVG. ADA 1300**		Percentage
FND T FC OBJ SO ORG F PI LOC	Revised Budget	**Original Budget**	**Original Budget**	**Original Budget**	**Proposed Budget**	Difference	Change
--- R 57 ---- -- --- -- --- Local Intermediate Sources	**330,329**	**169,946**	**769,946**	**150,669**	**229,011**	78,342	
--- R 58 ---- -- --- -- ---State Program Revenue	**16,489,874**	**17,130,187**	**17,747,240**	**17,530,120**	**15,382,615**	(2,147,505)	
--- R 59---- -- --- -- ---Federal Program Revenue	**388,686**	**293,859**	**150,859**	**-**	**-**	-	
Total Revenue	**17,208,889**	**17,593,992**	**18,668,045**	**17,680,789**	**15,611,626**	**$ (2,069,163.00)**	-12%
Expenditures							
FUNCTION 11 - INSTRUCTION	**8,058,011**	**7,486,614**	**8,097,282**	**7,631,310**	**7,980,032**	348,722	
FUNCTION 12 - LIBRARY	**-**	-	-	-	-	-	
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	**225,000**	**210,203**	**346,728**	**672,003**	**758,289**	86,286	
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	**22,996**	**24,206**	**94,206**	**14,632**	**7,977**	(6,655)	
FUNCTION 23 - SCHOOL LEADERSHIP	**637,813**	**588,278**	**1,132,499**	**1,248,359**	**1,052,637**	(195,722)	
FUNCTION 31 - GUIDANCE COUNSELING	**255,691**	**410,188**	**360,880**	**206,307**	**361,271**	154,964	
FUNCTION 33 - HEALTH SERVICES	**200,310**	**198,445**	**217,507**	**229,148**	**239,556**	10,408	
FUNCTION 34 - STUDENT TRANSPORTATION	**-**	**3,000**	**3,000**	**3,090**	**374**	(2,716)	
FUNCTION 35 - FOOD SERVICE	**135,615**	**192,627**	**75,000**	**25,000**	**2,723**	(22,277)	
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	**14,088**	**13,051**	**1,351**	**1,391**	**44**	(1,347)	
FUNCTION 41 - GENERAL ADMINISTRATION	**1,466,204**	**1,732,479**	**1,162,131**	**1,181,318**	**936,557**	(244,761)	
FUNCTION 51 - MAINTENANCE	**1,278,027**	**1,312,667**	**1,433,577**	**1,313,696**	**1,679,316**	365,620	
FUNCTION 52 - SECURITY & MONITORING SERVICES	**76,846**	**166,364**	**116,364**	**94,825**	**139,619**	44,794	
FUNCTION 53 - DATA PROCESSING SERVICES	**1,369,926**	**1,333,663**	**1,385,389**	**1,318,435**	**802,506**	(515,929)	
FUNCTION 61 - COMMUNITY SERVICES	**100,000**	**96,006**	**96,006**	**42,126**	**213,465**	171,339	
FUNCTION 71 - DEBT SERVICE	**2,785,411**	**2,788,288**	**2,788,288**	**2,871,937**	**1,295,971**	(1,575,966)	
FUNCTION 81 - FUNDRAISING ACTIVITIES	**5,337**	**5,595**	**5,653**	**81**	**-**	(81)	
Total Expenditures	**16,631,274**	**16,561,674**	**17,315,861**	**16,853,658**	**15,470,337**	(1,383,321)	-3.0%
Revenue Over (Under) Expense	**577,615**	**1,032,318**	**1,352,184**	**827,131**	**141,289**	**(685,842)**	

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Nutrition Services							
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024		Percent
Revenue:	Revised Budget	Revised Budget	Proposed Budget	Proposed Budget	Proposed Budget	Difference	Change
--- R 00 ---- -- --- -- ---	632,186	546,327	837,737	946,516	514,520	(431,996)	
Total Revenue	632,186	546,327	837,737	946,516	514,520	(431,996)	
Expenditures							
FUNCTION 35 - FOOD SERVICE	632,186	546,327	837,737	946,516	514,520	(431,996)	
Total Expenditures	632,186	546,327	837,737	946,516	514,520	(431,996)	-60%
Revenue Over (Under) Expense	-	-	-	-	-		

Grand Total	18,627,305	16,126,146	(2,501,159.00)
Revenue	17,800,174	15,984,857	(1,815,317.00)
Expenses	827,131	141,289	-
Revenue Over (Under) Expense			