2025-2026 Adopted Budget

Legacy Preparatory Charter Academy

August 28, 2025

General Fund

Revenue	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**		
	AVG. ADA 1500	**AVG. ADA 1300**	**AVG. ADA 1300**	**AVG.ADA 920**		Percentage
FND T FC OBJ SO ORG F PI LOC	**Original Budget**	**Original Budget**	**Amended Budget**	**Adopted Budget**	Difference	Change
--- R 57 ---- -- --- -- --- Local Intermediate Sources	**150,669**	**229,011**	**15,000**	**629,996**		
--- R 58 ---- -- --- -- ---State Program Revenue	**17,530,120**	**15,382,615**	**14,127,739**	**12,166,753**		
--- R 59---- -- --- -- ---Federal Program Revenue	**-**	**-**	**-**	**-**	-	
Total Revenue	**17,680,789**	**15,611,626**	**14,142,739**	**12,796,749**	(1,345,990)	**10%**

Expenditures						
FUNCTION 11 - INSTRUCTION	**7,631,310**	**7,980,032**	**7,063,767**	**5,460,060**		
FUNCTION 13 - CURRICULUM/STAFF DEVELOPMENT	**672,003**	**758,289**	**598,560**	**308,746**		
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	**14,632**	**7,977**	**7,500**	**6,349**		
FUNCTION 23 - SCHOOL LEADERSHIP	**1,248,359**	**1,052,637**	**980,917**	**497,177**		
FUNCTION 31 - GUIDANCE COUNSELING	**206,307**	**361,271**	**355,045**	**252,895**		
FUNCTION 33 - HEALTH SERVICES	**229,148**	**239,556**	**224,073**	**175,920**		
FUNCTION 34 - STUDENT TRANSPORTATION	**3,090**	**374**	**374**	**400**		
FUNCTION 35 - FOOD SERVICE	**25,000**	**2,723**	**2,400**	**141,090**		
FUNCTION 36 - CO-CURRICULAR ACTIVITIES	**1,391**	**44**	**264**	**15,000**		
FUNCTION 41 - GENERAL ADMINISTRATION	**1,181,318**	**936,557**	**921,457**	**864,047**		
FUNCTION 51 - MAINTENANCE	**1,313,696**	**1,679,316**	**976,510**	**824,151**		
FUNCTION 52 - SECURITY & MONITORING SERVICES	**94,825**	**139,619**	**95,700**	**99,870**		
FUNCTION 53 - DATA PROCESSING SERVICES	**1,318,435**	**802,506**	**784,607**	**537,442**		
FUNCTION 61 - COMMUNITY SERVICES	**42,126**	**213,465**	**133,513**	**104,817**		
FUNCTION 71 - DEBT SERVICE	**2,871,937**	**1,295,971**	**2,781,750**	**2,850,525**		
FUNCTION 81 - FUNDRAISING ACTIVITIES	**81**	**-**	**-**			
Total Expenditures	**16,853,658**	**15,470,337**	**14,926,437**	**12,138,489**	(2,787,948)	19%
Revenue Over (Under) Expense	**827,131**	**141,289**	**(783,698)**	**658,260**	1,441,958	

Nutrition Services

	2022-2023	**2023-2024**	**2024-2025**	**2025-2026**		Percent
Revenue:	**Adopted**	**Adopted**	**Amended Budget**	**Adopted Budget**	Difference	Change

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--- R 00 ---- -- --- -- ---	**946,516**	**514,520**	**505,983**	**435,000**	(70,983)	
Total Revenue	**946,516**	**514,520**	**505,983**	**435,000**	(70,983)	14%
Expenditures						
FUNCTION 35 - FOOD SERVICE	**946,516**	**514,520**	**505,983**	**435,000**	(70,983)	
Total Expenditures	**946,516**	**514,520**	**505,983**	**435,000**	(70,983)	14%
Revenue Over (Under) Expense	**-**	**-**	**-**	**-**		

Grand Total

Total Revenue	**18,627,305**	**16,126,146**	**14,648,722**	**13,231,749**	(1,416,973)	
Total Expenditures	**17,800,174**	**15,984,857**	**15,432,420**	**12,573,489**	(2,858,931)	
Revenue Over (Under) Expense	**827,131**	**141,289**	**(783,698)**	**658,260**	**1,441,958**	16%