

Palm Beach Preparatory Charter Academy

Proposed Budget Presentation
For year ending June 30, 2026

	FY2025-26		FY24-25 Year to Date
	Proposed	FY2024-25	Actuals through
	Budget	Budget	3/31/2025
Student Count	685	680	686
INCOME			
1001000 · FTE	5,533,708	5,601,149	4,215,778
1002000 · Capital Outlay	742,803	536,014	655,915
1003000 · Grants	175,448	152,472	96,571
1004000 · Other	1,370,005	953,000	973,549
TOTAL INCOME	7,821,965	7,242,635	5,941,813
EXPENSE			
2000000 · Payroll	3,329,327	3,281,196	2,219,700
3000000 · Rent	501,528	501,528	375,955
4000000 · Facilities	1,267,897	980,437	950,923
5000000 · ESP Management Fee	788,454	730,058	605,124
6000000 · District Administrative Fee	100,980	102,962	78,669
7000000 · Administrative	934,470	923,182	674,188
8000000 · Student Services	131,976	114,250	70,910
9000000 · Instructional	411,773	402,511	293,117
9100000 · Student Recruiting	137,819	143,847	105,580
9200000 · Depreciation	96,075	51,682	55,305
TOTAL EXPENSE	7,700,300	7,231,653	5,429,471
NET ORDINARY INCOME	\$ 121,665	\$ 10,982	\$ 512,342

Budget Narrative and Significant Changes:

Enrollment - The proposed budget is based on various factors including current enrollment, graduation rates and historical trends.

FEFP - The budget was prepared using the the school's current per student FEFP

Capital Outlay - The budget was prepared using the the school's current per student Capital Outlay

Grants - The proposed budget includes the estimated Title I and IDEA grant funds the school expects to receive. These funds will be receive on a reimbursement basis for budgeted expenses such as Intervention Specialists, ESE Coordinator and other instructional expenses.

Other Revenue - The proposed budget includes referendum funding expected to be recieved and used to fund the school's 2 Academic Advisors, 2 Social Workers, 3 FT CTE Instructors, 1 PT Art Teacher, supplemental salaries for qualified instructional staff and Security Officers. Other revenue also includes rent revenue from the middle school in accordance with the lease agreement.

Personnel - Staffing was based on an estimated enrollment of 685 FTEs. Budgeted positions include Principal, Assistant Principal, 2 Dean of Academics, 2 Academic Advisors(shared), Secretary, Data Owner, Records and Data Clerk(shared), Attendance Clerk, Community and External Engagement Liaison, 2 Enrollment Coordinators(shared), 2 Social Workers, 2 Academic Coaches, Testing Coordinator, 14 Teachers, 2 ESE Teachers, 3 Intervention Specialists, ESE Coordinator, ESOL Coordinator, 3 CTE instructors and Paraprofessional

Facilities - The proposed budget is based on the current year's actual normal operating expenses at the main campus.

Administrative - The proposed budget is based on the current year's actual normal operating expenses.

Student Services - The proposed budget is primarily based on the current year's actual normal operating expenses.

Instructional - The proposed budget represents on the estimated cost for instructional services, materials, curriculum licenses, professional development and other instructional expenses based on the estimated enrollment of 685.

Student Recruiting - The proposed budget is based on the current year's actual normal operating.