

**The Learning Academy  
FY27 Budget**

|                 |                                                   | <b>FY26 Projected<br/>Actuals<br/>179</b> | <b>FY27 Draft<br/>Budget<br/>196</b> |
|-----------------|---------------------------------------------------|-------------------------------------------|--------------------------------------|
| <b>Revenues</b> | <b>Enrollment</b>                                 |                                           |                                      |
|                 | FEFP - Palm Beach School District                 | 6,734,393                                 | 7,431,521                            |
|                 | FEFP - Prior Year                                 | 67,173                                    | -                                    |
|                 | Misc State Revenue                                | 548                                       | -                                    |
|                 | Interest Income                                   | 55,978                                    | 55,978                               |
|                 | Local Tax Referendum                              | 356,999                                   | 390,054                              |
|                 | Misc Revenue                                      | 12,687                                    | -                                    |
|                 | Before/ After Care                                | 98,386                                    | 107,496                              |
|                 | Camps                                             | 13,804                                    | 15,082                               |
|                 | Fundraising                                       | 8,068                                     | 50,000                               |
|                 | Recovery of PY Expense                            | 1,622                                     | -                                    |
|                 | Donations                                         | 118,311                                   | 118,311                              |
|                 | Charter School Capital Outlay                     | 121,668                                   | 130,928                              |
|                 | Local Capital Improvement Tax                     | 175,688                                   | 250,668                              |
|                 | Half Cent Sales Tax                               | 100,970                                   | 110,319                              |
|                 | IDEA                                              | 660,022                                   | 722,706                              |
|                 | <b>Total Revenue</b>                              | <b>8,526,317</b>                          | <b>9,383,062</b>                     |
| <b>Expenses</b> |                                                   |                                           |                                      |
|                 | Salaries                                          | 5,770,390                                 | 6,274,006                            |
|                 | Benefits                                          | 801,315                                   | 984,817                              |
|                 | Rent                                              | 739,234                                   | 943,077                              |
|                 | Services                                          | 846,554                                   | 805,000                              |
|                 | Supplies                                          | 145,215                                   | 153,483                              |
|                 | Capital                                           | 30,300                                    | 32,757                               |
|                 | Fees                                              | 74,050                                    | 80,332                               |
|                 | <b>Total Expense</b>                              | <b>8,407,058</b>                          | <b>9,273,472</b>                     |
|                 | <b>Excess (Deficiency) Revenues Over Expenses</b> | <b>119,259</b>                            | <b>109,591</b>                       |