



Leman Academy of Excellence - Parker

FY 2025-2026 Adopted Budget

FY26 Adopted Budget

FY26 Adopted Budget

- PPR of \$10,999.00
- Enrollment of 1,548
- Revenues = \$22.15M
- Expenditures = \$22.6M
- Net Income = -\$496k
- DSCR = 1.00x
- Days Cash on Hand = 143

FY25 Revised Budget

- PPR of \$10,688.37
- Enrollment of 1,390
 - Revenues = \$19.73M
 - Expenditures = \$19.70M
 - Net Income = \$24k
 - DSCR = 1.31x
 - Days Cash on Hand = 202

FY26 Adopted Budget Revenues

Stroh Road Campus

- Assumes Per Pupil Revenue rate of \$10,999.00
- Enrollment of 1,092
- Total Revenue of \$15.3M

Bayou Gulch Campus

- Assumes Per Pupil Revenue rate of \$10,999.00
- Enrollment of 456
- Total Revenue of \$6.8M



FY26 Adopted Budget Expenditure Changes – Stroh Road

Salaries

- 3% Cost of Living Adj + Annual Step

Benefits

- Employer Health Benefits – 10% increase
- PERA 21.4% ER cost
- Includes Employer Paid Short Term Disability of \$27k

Management Fee

- 11% of Per Pupil Revenue

- Revenues = \$15.33M
- Expenditures = \$14.67M*
- Net Income = \$0.66M

*includes \$750k in depreciation



FY26 Adopted Budget Expenditure Changes – Bayou Gulch

Salaries

- 37 FTE (K-7)
- 5 FTE (Preschool)
- 3% Cost of Living Adj + Annual Step

Benefits

- Employer Health Benefits – 10% Increase
- PERA 21.4% ER cost
- Includes Employer Paid Short Term Disability of \$14k

Management Fee

- \$0 for FY26

- Revenues = \$6.82M
- Expenditures = \$7.98M*
- Net Loss = -\$1.15M

*includes \$825k in depreciation



FY26 Adopted Budget Expenditure – Combined

- Revenues = \$22.15M
- Expenditures = \$22.65M*
- Net Income/(Loss) = (\$496k)
- DSCR 1.00x
- Days Cash on Hand = 143

*includes \$1.58M in depreciation & Management fee at 11%



FY26 Adopted Budget Expenditure – Combined

- Revenues = \$22.15M
- Expenditures = \$22.52M*
- Net Income/(Loss) = (\$373k)
- DSCR 1.03x
- Days Cash on Hand = 143

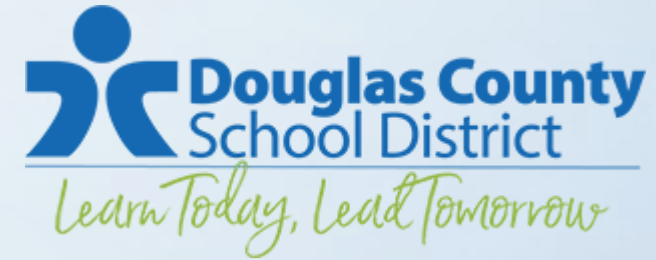
*includes \$1.58M in depreciation and Management Fee of 10%

FY26 Teacher Salary Comparison



FY25 Starting Salary =\$61,329

FY26 Proposed = \$63,169



FY25 Starting Salary =\$51,400

FY26 Proposed = \$51,914

Thank You!

