

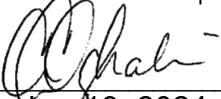
Legacy Charter Academy
A Resolution of the Board of Directors
2024-25 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

| | General | School Services | Total (Memorandum Only) |
|---|------------|-----------------|----------------------------|
| REVENUE | | | |
| State Aid | 7,326,811 | - | 7,326,811 |
| Other State Sources | 1,659,165 | - | 1,659,165 |
| Local Sources | 270,905 | - | 270,905 |
| Federal Grants | 2,437,174 | - | 2,437,174 |
| Private Sources | 14,500 | - | 14,500 |
| Total Revenues and Transfers | 11,708,556 | - | 11,708,556 |
| EXPENDITURES - CONTRACTED SERVICE FEE: | | | |
| Instruction | | | |
| Basic Instruction | 3,703,405 | - | 3,703,405 |
| Added Needs | 2,307,378 | - | 2,307,378 |
| Support Services | | | |
| Pupil Services | 652,684 | - | 652,684 |
| Instructional Staff Support | 1,236,503 | - | 1,236,503 |
| General Administration | 414,284 | - | 414,284 |
| School Administration | 724,906 | - | 724,906 |
| Business & Internal Services | 256,900 | - | 256,900 |
| Central Services | 635,418 | - | 635,418 |
| Operations & Maintenance | 1,678,077 | - | 1,678,077 |
| Pupil Transportation Services | 12,670 | - | 12,670 |
| Community Services | | | |
| Community Activities | 84,270 | - | 84,270 |
| Welfare Activities | 2,060 | - | 2,060 |
| Total Expenditures | 11,708,556 | - | 11,708,556 |
| EXCESS OF REVENUES OVER EXPENDITURES | - | - | - |
| Transfer Between Funds | - | - | - |
| FUND BALANCE, BEGINNING OF YEAR | 66,047 | - | 66,047 |
| CURRENT FUND BALANCE | 66,047 | - | 66,047 |

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 19, 2024
where a quorum of the board was present.

Signed By: 
Dated: November 19, 2024

Legacy Charter Academy
2024-25 Amended Budget Detail

| | 2024-25 Amended | COVID Funding | Excluding COVID |
|--|----------------------------|--------------------------|----------------------------|
| General Fund | | | |
| REVENUE | | | |
| State Aid | 7,326,811 | - | 7,326,811 |
| Revenue from State Sources | 1,659,165 | - | 1,659,165 |
| Revenue from Local Sources | 270,905 | - | 270,905 |
| Restricted-Federal 'Pass thru' Grants - Title I | 478,600 | - | 478,600 |
| Restricted-Federal 'Pass thru' Grants - Title II | 85,611 | - | 85,611 |
| Restricted-Federal 'Pass thru' Grants - Title IV | 83,061 | - | 83,061 |
| IDEA Flowthrough | 138,649 | - | 138,649 |
| ESSER III (84.425D) | 1,631,618 | 1,631,618 | - |
| GEER - Section 11bb (84.425V) | 14,735 | 14,735 | - |
| E-Rate (32.004) | 4,900 | - | 4,900 |
| Revenue from Private Sources | 14,500 | - | 14,500 |
| Total Revenue & Other Transactions | 11,708,556 | 1,646,353 | 10,062,202 |
| EXPENDITURES | | | |
| Basic Instruction | | | |
| Salaries & Wages | 2,812,296 | 850,000 | 1,962,296 |
| Payroll Taxes | 162,871 | - | 162,871 |
| Insurance Benefits | 262,248 | - | 262,248 |
| Other Benefits | 68,188 | - | 68,188 |
| Employment Expenses | 17,913 | - | 17,913 |
| Contracted Services | 101,063 | - | 101,063 |
| Curricular Tools | 115,304 | 10,154 | 105,150 |
| Student Costs | 15,775 | - | 15,775 |
| General Supplies | 21,450 | - | 21,450 |
| Equipment Expense | 52,177 | 14,735 | 37,442 |
| Dues & Subscriptions | 10,821 | - | 10,821 |
| Board Funds | 35,000 | - | 35,000 |
| Other | 28,299 | 28,299 | - |
| Total - Basic Instruction | 3,703,405 | 903,189 | 2,800,217 |
| Added Needs | | | |
| Compensatory Education | | | |
| Salaries & Wages | 1,249,126 | 327,690 | 921,436 |
| Payroll Taxes | 76,479 | - | 76,479 |
| Insurance Benefits | 148,064 | - | 148,064 |
| Other Benefits | 22,114 | - | 22,114 |
| Curricular Tools | 427,695 | 351,643 | 76,052 |
| Student Costs | 5,911 | - | 5,911 |
| Equipment Expense | 848 | - | 848 |
| Other | 27,426 | 22,350 | 5,076 |
| Subtotal - Compensatory Education | 1,957,664 | 701,683 | 1,255,981 |
| Special Education | | | |
| Salaries & Wages | 244,008 | - | 244,008 |
| Payroll Taxes | 20,253 | - | 20,253 |
| Insurance Benefits | 46,511 | - | 46,511 |
| Other Benefits | 6,558 | - | 6,558 |
| Employment Expenses | 1,530 | - | 1,530 |
| Curricular Tools | 3,325 | - | 3,325 |
| Other | 27,530 | - | 27,530 |
| Subtotal - Special Education | 349,714 | - | 349,714 |
| Total - Added Needs | 2,307,378 | 701,683 | 1,605,695 |
| Pupil Services | | | |
| Health Services | 62,446 | - | 62,446 |
| Psychological Services | 30,470 | - | 30,470 |
| Speech Pathology | 61,036 | - | 61,036 |
| Social Work Services | 440,008 | 10,460 | 429,549 |
| Other (including recess aides) | 58,724 | - | 58,724 |
| Total - Pupil Services | 652,684 | 10,460 | 642,225 |

| | 2024-25 Amended | COVID Funding | Excluding COVID |
|---|--------------------|------------------|--------------------|
| Instructional Staff Support | | | |
| Salaries & Wages | 674,885 | 30,034 | 644,851 |
| Payroll Taxes | 43,968 | - | 43,968 |
| Insurance Benefits | 34,272 | - | 34,272 |
| Other Benefits | 18,245 | - | 18,245 |
| Employment Expenses | 40,068 | - | 40,068 |
| Contracted Services | 131,229 | - | 131,229 |
| Curricular Tools | 21,750 | - | 21,750 |
| General Supplies | 460 | - | 460 |
| Improvement of Instruction | 253,201 | - | 253,201 |
| Communication | 6,840 | - | 6,840 |
| Other | 11,585 | 988 | 10,597 |
| Total - Instructional Staff Support | 1,236,503 | 31,022 | 1,205,481 |
| General Administration | | | |
| Board of Education | | | |
| Board of Education Administration | 82,662 | - | 82,662 |
| Employment Expenses | 510 | - | 510 |
| Professional Services - Audit & Other | 13,600 | - | 13,600 |
| Professional services - Legal | 1,500 | - | 1,500 |
| Insurance | 9,800 | - | 9,800 |
| Subtotal - Board of Education | 108,072 | - | 108,072 |
| Executive Administration | | | |
| Executive Administration | 94,658 | - | 94,658 |
| Oversight Fee | 211,554 | - | 211,554 |
| Subtotal - Executive Administration | 306,212 | - | 306,212 |
| Grant Procurement | | | |
| Grant Procurement | - | - | - |
| Subtotal - Grant Procurement | - | - | - |
| Total - General Administration | 414,284 | - | 414,284 |
| School Administration | | | |
| Office of the Principal | | | |
| Salaries & Wages | 242,138 | - | 242,138 |
| Payroll Taxes | 20,097 | - | 20,097 |
| Insurance Benefits | 22,475 | - | 22,475 |
| Other Benefits | 5,762 | - | 5,762 |
| Employment Expenses | 14,322 | - | 14,322 |
| Contracted Services | 2,250 | - | 2,250 |
| General Supplies | 8,700 | - | 8,700 |
| Insurance | 1,700 | - | 1,700 |
| Communication | 5,700 | - | 5,700 |
| Dues & Subscriptions | 8,635 | - | 8,635 |
| Subtotal - Office of the Principal | 331,779 | - | 331,779 |
| Other School Administration | | | |
| Admissions & Other Administrative Support | 289,387 | - | 289,387 |
| Salaries & Wages | 27,111 | - | 27,111 |
| Payroll Taxes | 2,250 | - | 2,250 |
| Insurance Benefits | 98 | - | 98 |
| Other Benefits | 651 | - | 651 |
| Employment Expenses | 1,206 | - | 1,206 |
| Marketing | 72,425 | - | 72,425 |
| Subtotal - Other School Administration | 393,127 | - | 393,127 |
| Total - School Administration | 724,906 | - | 724,906 |
| Business & Internal Services | | | |
| Fiscal Services | 251,348 | - | 251,348 |
| Internal Distribution Services | 5,552 | - | 5,552 |
| Total - Business & Internal Services | 256,900 | - | 256,900 |

| | 2024-25 Amended | COVID Funding | Excluding COVID |
|--|--------------------|------------------|--------------------|
| Central Services | | | |
| Planning, Research, and Development | 9,455 | - | 9,455 |
| Information Services | 71,762 | - | 71,762 |
| Staff/Personnel Services | 413,623 | - | 413,623 |
| Data Processing Services | 74,537 | - | 74,537 |
| Other Central Services | 66,042 | - | 66,042 |
| Total - Central Services | 635,418 | - | 635,418 |
| Operations & Maintenance | | | |
| Internal Building Services | 42,709 | - | 42,709 |
| Safety & Security | 46,494 | - | 46,494 |
| Insurance | 27,100 | - | 27,100 |
| Equipment Expense | 21,164 | - | 21,164 |
| Lease of Building | 1,081,280 | - | 1,081,280 |
| Janitorial Services | 177,700 | - | 177,700 |
| Building Repairs & Maintenance | 108,500 | - | 108,500 |
| Utilities | 128,500 | - | 128,500 |
| Taxes | 44,630 | - | 44,630 |
| Total - Operations & Maintenance | 1,678,077 | - | 1,678,077 |
| Pupil Transportation Services | | | |
| Student Costs | 12,400 | - | 12,400 |
| Other | 270 | - | 270 |
| Total - Pupil Transportation Services | 12,670 | - | 12,670 |
| Other Support Services | | | |
| Pupil Activities | | | |
| Total - Pupil Activities | - | - | - |
| Community Services | | | |
| Community Activities | | | |
| Contracted Services | 75,000 | - | 75,000 |
| Student Costs | 9,000 | - | 9,000 |
| Other | 270 | - | 270 |
| Total - Community Activities | 84,270 | - | 84,270 |
| Welfare Activities | | | |
| Student Costs | 2,000 | - | 2,000 |
| Other | 60 | - | 60 |
| Total - Welfare Activities | 2,060 | - | 2,060 |
| Outgoing Transfer to School Service Fund | - | - | - |
| Total Expenditures & Other Transactions | 11,708,556 | 1,646,353 | 10,062,202 |
| Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses | - | - | - |
| Beginning Fund Balance (7/1) | 66,047 | - | 66,047 |
| Ending Fund Balance | 66,047 | - | 66,047 |

| | 2024-25 Amended | COVID Funding | Excluding COVID |
|--|--------------------|------------------|--------------------|
| School Service Fund | | | |
| REVENUE | | | |
| Total Food Service Revenue | - | - | - |
| Transfer In from General Fund | - | - | - |
| Total Revenue and Incoming Transfers | - | - | - |
| EXPENDITURES | | | |
| Operations & Maintenance | | | |
| Total Operations & Maintenance | - | - | - |
| Food Services | | | |
| Total Food Service Expenditures | - | - | - |
| Total Expenditures & Other Transactions | - | - | - |
| Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses | - | - | - |
| Beginning Fund Balance (7/1) | - | - | - |
| Ending Food Service Fund Balance | - | - | - |