

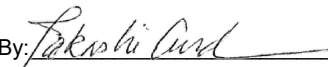
Legacy Charter Academy
A Resolution of the Board of Directors
2024-25 Initial Budget

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	7,175,202	-	7,175,202
Other State Sources	1,319,953	-	1,319,953
Local Sources	217,150	-	217,150
Federal Grants	1,491,695	-	1,491,695
Private Sources	9,200	-	9,200
Total Revenues and Transfers	10,213,199	-	10,213,199
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,152,219	-	3,152,219
Added Needs	1,791,232	-	1,791,232
Support Services			
Pupil Services	445,064	-	445,064
Instructional Staff Support	1,081,345	-	1,081,345
General Administration	380,593	-	380,593
School Administration	690,637	-	690,637
Business & Internal Services	254,320	-	254,320
Central Services	577,440	-	577,440
Operations & Maintenance	1,645,423	-	1,645,423
Pupil Transportation Services	9,180	-	9,180
Community Services			
Community Activities	183,096	-	183,096
Welfare Activities	2,650	-	2,650
Total Expenditures	10,213,199	-	10,213,199
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	67,341	-	67,341
CURRENT FUND BALANCE	67,341	-	67,341

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 14, 2024
where a quorum of the board was present.

Signed By: 
Dated: May 14, 2024

Legacy Charter Academy
2024-25 Initial Budget Detail

	2024-25 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,175,202	-	7,175,202
Revenue from State Sources	1,319,953	-	1,319,953
Revenue from Local Sources	217,150	-	217,150
Restricted-Federal 'Pass thru' Grants - Title I	461,476	-	461,476
Restricted-Federal 'Pass thru' Grants - Title II	42,758	-	42,758
Restricted-Federal 'Pass thru' Grants - Title IV	28,778	-	28,778
IDEA Flowthrough	113,343	-	113,343
ESSER III (84.425D)	835,339	835,339	-
E-Rate (32.004)	10,000	-	10,000
Revenue from Private Sources	9,200	-	9,200
Total Revenue & Other Transactions	10,213,199	835,339	9,377,860
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,245,711	321,000	1,924,711
Payroll Taxes	159,751	-	159,751
Insurance Benefits	314,404	-	314,404
Other Benefits	62,968	-	62,968
Employment Expenses	17,100	-	17,100
Contracted Services	100,669	-	100,669
Curricular Tools	125,850	-	125,850
Student Costs	15,751	-	15,751
General Supplies	21,450	-	21,450
Equipment Expense	31,592	-	31,592
Dues & Subscriptions	7,800	-	7,800
Board Funds	35,000	-	35,000
Other	14,174	14,028	146
Total - Basic Instruction	3,152,219	335,028	2,817,191
Added Needs			
Compensatory Education			
Salaries & Wages	984,100	122,466	861,634
Payroll Taxes	71,516	-	71,516
Insurance Benefits	117,024	-	117,024
Other Benefits	20,679	-	20,679
Curricular Tools	298,290	250,000	48,290
Other	17,446	16,277	1,169
Subtotal - Compensatory Education	1,509,055	388,743	1,120,313
Special Education			
Salaries & Wages	207,555	-	207,555
Payroll Taxes	17,227	-	17,227
Insurance Benefits	24,997	-	24,997
Other Benefits	5,683	-	5,683
Employment Expenses	1,477	-	1,477
Curricular Tools	3,215	-	3,215
Other	22,022	-	22,022
Subtotal - Special Education	282,176	-	282,176
Total - Added Needs	1,791,232	388,743	1,402,489
Pupil Services			
Health Services	32,711	-	32,711
Psychological Services	12,871	-	12,871
Speech Pathology	94,143	-	94,143
Social Work Services	249,522	5,285	244,237
Other (including recess aides)	55,817	-	55,817
Total - Pupil Services	445,064	5,285	439,779

	2024-25 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	555,199	9,034	546,165
Payroll Taxes	43,917	-	43,917
Insurance Benefits	40,639	-	40,639
Other Benefits	17,750	-	17,750
Employment Expenses	36,215	-	36,215
Contracted Services	130,896	-	130,896
Curricular Tools	1,500	-	1,500
General Supplies	910	-	910
Improvement of Instruction	236,833	-	236,833
Communication	6,900	-	6,900
Other	10,586	395	10,191
Total - Instructional Staff Support	1,081,345	9,429	1,071,916
General Administration			
Board of Education			
Board of Education Administration	75,797	-	75,797
Employment Expenses	510	-	510
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	1,000	-	1,000
Insurance	9,600	-	9,600
Subtotal - Board of Education	100,507	-	100,507
Executive Administration			
Executive Administration	64,830	-	64,830
Oversight Fee	215,256	-	215,256
Subtotal - Executive Administration	280,086	-	280,086
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	380,593	-	380,593
School Administration			
Office of the Principal			
Salaries & Wages	236,171	-	236,171
Payroll Taxes	19,602	-	19,602
Insurance Benefits	22,417	-	22,417
Other Benefits	5,379	-	5,379
Employment Expenses	14,381	-	14,381
Contracted Services	1,980	-	1,980
General Supplies	8,700	-	8,700
Insurance	1,200	-	1,200
Communication	5,700	-	5,700
Dues & Subscriptions	7,435	-	7,435
Subtotal - Office of the Principal	322,965	-	322,965
Other School Administration			
Admissions & Other Administrative Support	265,991	-	265,991
Salaries & Wages	25,730	-	25,730
Payroll Taxes	2,136	-	2,136
Insurance Benefits	93	-	93
Other Benefits	618	-	618
Employment Expenses	1,075	-	1,075
Marketing	72,030	-	72,030
Subtotal - Other School Administration	367,672	-	367,672
Total - School Administration	690,637	-	690,637
Business & Internal Services			
Fiscal Services	249,287	-	249,287
Internal Distribution Services	5,033	-	5,033
Total - Business & Internal Services	254,320	-	254,320

	2024-25 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	12,664	-	12,664
Information Services	62,757	-	62,757
Staff/Personnel Services	378,294	-	378,294
Data Processing Services	64,269	-	64,269
Other Central Services	59,457	-	59,457
Total - Central Services	577,440	-	577,440
Operations & Maintenance			
Internal Building Services	35,268	-	35,268
Safety & Security	48,260	-	48,260
Insurance	28,300	-	28,300
Equipment Expense	23,435	-	23,435
Lease of Building	1,081,280	-	1,081,280
Janitorial Services	158,000	-	158,000
Building Repairs & Maintenance	118,650	-	118,650
Utilities	107,600	-	107,600
Taxes	44,630	-	44,630
Total - Operations & Maintenance	1,645,423	-	1,645,423
Pupil Transportation Services			
Student Costs	9,000	-	9,000
Other	180	-	180
Total - Pupil Transportation Services	9,180	-	9,180
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Contracted Services	70,000	-	70,000
Student Costs	108,567	92,800	15,767
Other	4,528	4,055	473
Total - Community Activities	183,096	96,855	86,240
Welfare Activities			
Student Costs	2,573	-	2,573
Other	77	-	77
Total - Welfare Activities	2,650	-	2,650
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,213,199	835,339	9,377,860
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	67,341	-	67,341
Ending Fund Balance	67,341	-	67,341

	2024-25 Initial	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	-	-	-