

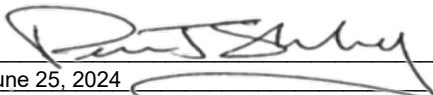
Legacy Charter Academy
A Resolution of the Board of Directors
2023-24 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2023-24

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	6,976,363	-	6,976,363
Other State Sources	722,127	-	722,127
Local Sources	272,583	-	272,583
Federal Grants	1,412,573	-	1,412,573
Private Sources	33,070	-	33,070
Total Revenues and Transfers	9,416,715	-	9,416,715
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,949,711	-	2,949,711
Added Needs	1,126,764	-	1,126,764
Support Services			
Pupil Services	289,758	-	289,758
Instructional Staff Support	1,099,938	-	1,099,938
General Administration	449,638	-	449,638
School Administration	786,052	-	786,052
Business & Internal Services	234,765	-	234,765
Central Services	693,567	-	693,567
Operations & Maintenance	1,680,690	-	1,680,690
Pupil Transportation Services	4,810	-	4,810
Other Support Services	4,681	-	4,681
Community Services			
Community Activities	52,633	-	52,633
Welfare Activities	43,708	-	43,708
Total Expenditures	9,416,715	-	9,416,715
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 June 25, 2024
where a quorum of the board was present.

Signed By: 
Dated: June 25, 2024

Legacy Charter Academy
2023-24 Final Amended Budget Detail

	2023-24 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,976,363	-	6,976,363
Revenue from State Sources	722,127	-	722,127
Revenue from Local Sources	272,583	-	272,583
Restricted-Federal 'Pass thru' Grants - Title I	334,669	-	334,669
Restricted-Federal 'Pass thru' Grants - Title II	29,323	-	29,323
Restricted-Federal 'Pass thru' Grants - Title IV	26,226	-	26,226
IDEA Flowthrough	113,343	-	113,343
ESSER II (84.425D)	538,386	538,386	-
ESSER III (84.425D)	352,488	352,488	-
E-Rate (32.004)	18,139	-	18,139
Revenue from Private Sources	33,070	-	33,070
Total Revenue & Other Transactions	9,416,715	890,874	8,525,842
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,008,755	321,137	1,687,618
Payroll Taxes	146,886	24,449	122,437
Insurance Benefits	203,768	(7,074)	210,842
Other Benefits	56,334	6,591	49,743
Employment Expenses	29,748	-	29,748
Contracted Services	152,837	51,000	101,837
Curricular Tools	146,198	11,497	134,701
Student Costs	49,666	-	49,666
General Supplies	31,638	-	31,638
Marketing	638	-	638
Equipment Expense	77,623	43,130	34,493
Dues & Subscriptions	10,058	2,587	7,471
Board Funds	5,095	-	5,095
Other	30,466	30,466	-
Total - Basic Instruction	2,949,711	483,784	2,465,927
Added Needs			
Compensatory Education			
Salaries & Wages	754,619	164,094	590,525
Payroll Taxes	58,672	17,468	41,203
Insurance Benefits	63,741	2,322	61,418
Other Benefits	15,480	3,833	11,647
Employment Expenses	320	-	320
Curricular Tools	19,752	3,910	15,842
Equipment Expense	13,009	-	13,009
Other	8,956	7,227	1,729
Subtotal - Compensatory Education	934,548	198,855	735,693
Special Education			
Salaries & Wages	144,533	-	144,533
Payroll Taxes	12,298	-	12,298
Insurance Benefits	14,449	-	14,449
Other Benefits	2,255	-	2,255
Employment Expenses	1,149	-	1,149
Contracted Services	1,151	-	1,151
Curricular Tools	3,336	-	3,336
General Supplies	230	-	230
Other	12,816	-	12,816
Subtotal - Special Education	192,216	-	192,216
Total - Added Needs	1,126,764	198,855	927,909

	2023-24 Final Amended	COVID Funding	Excluding COVID
Pupil Services			
Health Services	43,924	-	43,924
Psychological Services	20,330	-	20,330
Speech Pathology	13,828	-	13,828
Social Work Services	154,872	8,589	146,283
Other (including recess aides)	56,804	-	56,804
Total - Pupil Services	289,758	8,589	281,169
Instructional Staff Support			
Salaries & Wages	514,880	68,566	446,314
Payroll Taxes	37,021	5,749	31,272
Insurance Benefits	40,621	3,099	37,522
Other Benefits	15,586	960	14,626
Employment Expenses	38,829	-	38,829
Contracted Services	126,013	-	126,013
Curricular Tools	7,086	-	7,086
General Supplies	120	-	120
Improvement of Instruction	303,065	-	303,065
Communication	7,188	-	7,188
Other	9,530	3,067	6,463
Total - Instructional Staff Support	1,099,938	81,440	1,018,499
General Administration			
Board of Education			
Board of Education Administration	99,686	-	99,686
Employment Expenses	4,369	-	4,369
Professional Services - Audit & Other	19,402	-	19,402
Professional services - Legal	7,250	-	7,250
General Supplies	40	-	40
Insurance	8,500	-	8,500
Marketing	104	-	104
Subtotal - Board of Education	139,351	-	139,351
Executive Administration			
Executive Administration	100,364	-	100,364
Oversight Fee	209,923	-	209,923
Subtotal - Executive Administration	310,287	-	310,287
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	449,638	-	449,638
School Administration			
Office of the Principal			
Salaries & Wages	241,529	-	241,529
Payroll Taxes	18,424	-	18,424
Insurance Benefits	22,587	-	22,587
Other Benefits	7,199	-	7,199
Employment Expenses	12,224	-	12,224
Contracted Services	1,581	-	1,581
Student Costs	444	-	444
General Supplies	10,543	-	10,543
Insurance	1,045	-	1,045
Equipment Expense	1,137	-	1,137
Communication	3,950	-	3,950
Dues & Subscriptions	10,206	-	10,206
Subtotal - Office of the Principal	330,868	-	330,868

	2023-24 Final Amended	COVID Funding	Excluding COVID
Other School Administration			
Admissions & Other Administrative Support	328,736	-	328,736
Salaries & Wages	23,270	-	23,270
Payroll Taxes	1,865	-	1,865
Insurance Benefits	1,475	-	1,475
Other Benefits	598	-	598
Employment Expenses	921	-	921
General Supplies	410	-	410
Marketing	97,877	-	97,877
Dues & Subscriptions	32	-	32
Subtotal - Other School Administration	455,184	-	455,184
Total - School Administration	786,052	-	786,052
Business & Internal Services			
Fiscal Services	229,951	-	229,951
Internal Distribution Services	4,814	-	4,814
Total - Business & Internal Services	234,765	-	234,765
Central Services			
Planning, Research, and Development	17,963	-	17,963
Information Services	84,245	-	84,245
Staff/Personnel Services	421,779	-	421,779
Data Processing Services	95,552	-	95,552
Other Central Services	74,028	-	74,028
Total - Central Services	693,567	-	693,567
Operations & Maintenance			
Internal Building Services	46,117	-	46,117
Salaries & Wages	5,464	5,823	(360)
Payroll Taxes	442	481	(39)
Insurance Benefits	9	9	-
Other Benefits	120	120	-
Safety & Security	45,110	-	45,110
Student Costs	22,801	22,801	-
Insurance	25,335	-	25,335
Equipment Expense	19,465	(51)	19,516
Lease of Building	1,081,280	-	1,081,280
Janitorial Services	153,992	-	153,992
Building Repairs & Maintenance	112,173	-	112,173
Communication	630	-	630
Utilities	117,463	-	117,463
Dues & Subscriptions	941	-	941
Taxes	46,356	-	46,356
Other	2,993	2,993	-
Total - Operations & Maintenance	1,680,690	32,178	1,648,512
Pupil Transportation Services			
Student Costs	4,810	-	4,810
Total - Pupil Transportation Services	4,810	-	4,810
Other Support Services			
Pupil Activities			
Salaries & Wages	346	-	346
Employment Expenses	1,558	-	1,558
Contracted Services	2,150	-	2,150
Student Costs	627	-	627
Total - Pupil Activities	4,681	-	4,681

	2023-24 Final Amended	COVID Funding	Excluding COVID
Community Services			
Community Activities			
Contracted Services	81,500	81,500	-
Student Costs	(30,650)	(39,114)	8,464
Other	1,783	1,530	253
Total - Community Activities	52,633	43,916	8,717
Welfare Activities			
Student Costs	43,708	42,114	1,595
Total - Welfare Activities	43,708	42,114	1,595
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,416,715	890,874	8,525,842
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
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	-	-	-