Landmark Academy at Reunion

A Resolution of the Board of Directors
2026-27 Amended Budget

Fiscal Year 2026-27

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	9,551,665	-	9,551,665
Other State Sources	322,435	-	322,435
Local Sources	963,750	-	963,750
Federal Grants	161,342	-	161,342
Private Sources	200,620	-	200,620
Total Revenues and Transfers	11,199,811	-	11,199,811
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,100,415	-	3,100,415
Added Needs	782,954	-	782,954
Support Services			
Pupil Services	374,616	-	374,616
Instructional Staff Support	1,087,194	-	1,087,194
General Administration	1,039,371	-	1,039,371
School Administration	823,225	-	823,226
Business & Internal Services	669,896	-	669,896
Central Services	1,446,587	-	1,446,587
Operations & Maintenance	1,850,453	-	1,850,453
Pupil Transportation Services	25,100	-	25,100
Total Expenditures	11,199,811	-	11,199,811
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	430,796	-	430,796
CURRENT FUND BALANCE	430,796	-	430,796

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 11, 2026 where a quorum of the board was present.

Signed By: _____
Dated: November 11, 2026

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Landmark Academy at Reunion
2026-27 Amended Budget Detail Comparison to 2026-27 Initial Budget Detail

	2026-27 Initial	2026-27 Amended
General Fund		
REVENUE		
State Aid	9,027,617	9,551,665
Revenue from State Sources	369,302	322,435
Revenue from Local Sources	933,973	963,750
Restricted-Federal 'Pass thru' Grants - Title II	14,500	22,416
Restricted-Federal 'Pass thru' Grants - Title IV	4,861	5,785
IDEA Flowthrough	190,000	126,841
E-Rate (32.004)	6,300	6,300
Revenue from Private Sources	147,346	200,620
Total Revenue & Other Transactions	**10,693,898**	**11,199,811**
EXPENDITURES		
Basic Instruction		
Salaries & Wages	2,057,074	2,069,082
Payroll Taxes	170,737	171,734
Insurance Benefits	239,121	278,437
Other Benefits	58,550	58,865
Employment Expenses	18,300	18,300
Contracted Services	101,522	103,097
Curricular Tools	126,650	162,249
Student Costs	86,675	87,864
General Supplies	23,100	23,100
Equipment Expense	49,948	52,028
Dues & Subscriptions	12,041	12,009
Board Funds	35,000	63,650
Total - Basic Instruction	**2,978,718**	**3,100,415**
Added Needs		
Compensatory Education		
Salaries & Wages	158,131	167,415
Payroll Taxes	13,125	13,895
Insurance Benefits	12,399	24,051
Other Benefits	3,795	4,018
Curricular Tools	10,144	43,037
Subtotal - Compensatory Education	**197,594**	**252,417**
Special Education		
Salaries & Wages	444,581	432,475
Payroll Taxes	36,900	35,895
Insurance Benefits	14,700	38,295
Other Benefits	12,038	11,739
Employment Expenses	1,355	1,378
Curricular Tools	1,930	2,455
Equipment Expense	-	1,300
Dues & Subscriptions	3,600	7,000
Subtotal - Special Education	**515,104**	**530,537**
Total - Added Needs	**712,699**	**782,954**

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	2026-27 Initial	2026-27 Amended
Pupil Services		
Health Services	113,938	107,840
Psychological Services	36,612	27,721
Speech Pathology	113,391	102,586
Social Work Services	157,158	112,729
Other (including recess aides)	57,562	23,741
Total - Pupil Services	**478,662**	**374,616**
Instructional Staff Support		
Salaries & Wages	333,755	345,920
Payroll Taxes	26,461	26,851
Insurance Benefits	47,823	47,832
Other Benefits	12,106	12,219
Employment Expenses	27,091	25,668
Contracted Services	139,106	151,522
Curricular Tools	12,800	12,300
Student Costs	-	100
General Supplies	250	250
Improvement of Instruction	439,887	457,632
Communication	6,900	6,900
Total - Instructional Staff Support	**1,046,179**	**1,087,194**
General Administration		
Board of Education		
Board of Education Administration	178,077	183,667
Employment Expenses	525	1,200
Professional Services - Audit & Other	8,600	8,600
Professional services - Legal	2,750	2,750
Insurance	10,770	12,680
Subtotal - Board of Education	**200,722**	**208,897**
Executive Administration		
Executive Administration	519,864	623,291
Oversight Fee	192,569	207,183
Subtotal - Executive Administration	**712,433**	**830,474**
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	**-**	**-**
Total - General Administration	**913,156**	**1,039,371**
School Administration		
Office of the Principal		
Salaries & Wages	230,624	232,074
Payroll Taxes	19,142	19,262
Insurance Benefits	29,376	36,171
Other Benefits	5,538	5,573
Employment Expenses	12,469	12,823
Contracted Services	775	775
General Supplies	9,300	9,300
Insurance	950	900
Communication	6,000	6,000
Dues & Subscriptions	6,155	14,909
Subtotal - Office of the Principal	**320,329**	**337,787**

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	2026-27 Initial	2026-27 Amended
Other School Administration		
Admissions & Other Administrative Support	270,817	245,912
Salaries & Wages	25,752	25,752
Payroll Taxes	2,137	2,137
Insurance Benefits	93	93
Other Benefits	618	618
Employment Expenses	1,250	650
Marketing	92,067	210,026
Dues & Subscriptions	250	250
Subtotal - Other School Administration	**392,984**	**485,438**
Total - School Administration	**713,313**	**823,225**
Business & Internal Services		
Fiscal Services	618,948	657,610
Internal Distribution Services	11,518	12,286
Total - Business & Internal Services	**630,466**	**669,896**
Central Services		
Planning, Research, and Development	15,975	16,377
Information Services	211,343	156,462
Staff/Personnel Services	882,903	959,706
Data Processing Services	256,224	246,959
Other Central Services	63,044	67,084
Total - Central Services	**1,429,489**	**1,446,587**
Operations & Maintenance		
Internal Building Services	93,726	95,690
Salaries & Wages	13,000	13,352
Payroll Taxes	1,079	1,108
Insurance Benefits	2,472	3,018
Other Benefits	312	320
Safety & Security	74,263	81,789
Insurance	16,300	13,300
Equipment Expense	22,086	23,596
Lease of Building	1,042,880	1,042,880
Janitorial Services	171,000	185,000
Building Repairs & Maintenance	169,000	222,000
Utilities	159,000	168,400
Total - Operations & Maintenance	**1,765,118**	**1,850,453**
Pupil Transportation Services		
Student Costs	26,100	25,100
Total - Pupil Transportation Services	**26,100**	**25,100**

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	2026-27 Initial	2026-27 Amended
Other Support Services		
Pupil Activities		
Total - Pupil Activities	-	-
Community Services		
Community Activities		
Total - Community Activities	-	-
Welfare Activities		
Total - Welfare Activities	-	-
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	10,693,898	11,199,811
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	417,115	430,796
Ending Fund Balance	417,115	430,796

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