

Landmark Academy at Reunion

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

Fiscal Year 2026-27

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	9,027,617	-	9,027,617
Other State Sources	369,302	-	369,302
Local Sources	933,973	-	933,973
Federal Grants	215,661	-	215,661
Private Sources	147,346	-	147,346
Total Revenues and Transfers	<u>10,693,898</u>	-	<u>10,693,898</u>
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,978,718	-	2,978,718
Added Needs	712,699	-	712,699
Support Services			
Pupil Services	478,662	-	478,662
Instructional Staff Support	1,046,179	-	1,046,179
General Administration	913,156	-	913,156
School Administration	713,313	-	713,313
Business & Internal Services	630,466	-	630,466
Central Services	1,429,489	-	1,429,489
Operations & Maintenance	1,765,118	-	1,765,118
Pupil Transportation Services	26,100	-	26,100
Total Expenditures	<u>10,693,898</u>	-	<u>10,693,898</u>
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	417,115	-	417,115
CURRENT FUND BALANCE	<u><u>417,115</u></u>	-	<u><u>417,115</u></u>

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 12, 2026 where a quorum of the board was present.

Signed By: W. S. Y.
Dated: May 12, 2026

Landmark Academy at Reunion
2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2026-27 Initial</u>
General Fund		
REVENUE		
State Aid	9,032,660	9,027,617
Revenue from State Sources	322,622	369,302
Revenue from Local Sources	946,476	933,973
Restricted-Federal 'Pass thru' Grants - Title II	14,493	14,500
Restricted-Federal 'Pass thru' Grants - Title IV	4,061	4,861
IDEA Flowthrough	118,873	190,000
E-Rate (32.004)	6,200	6,300
Revenue from Private Sources	144,916	147,346
Total Revenue & Other Transactions	<u>10,590,302</u>	<u>10,693,898</u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	2,016,356	2,057,074
Payroll Taxes	167,358	170,737
Insurance Benefits	229,617	239,121
Other Benefits	56,988	58,550
Employment Expenses	17,850	18,300
Contracted Services	102,178	101,522
Curricular Tools	115,950	126,650
Student Costs	89,750	86,675
General Supplies	22,350	23,100
Equipment Expense	76,112	49,948
Dues & Subscriptions	10,524	12,041
Board Funds	35,000	35,000
Total - Basic Instruction	<u>2,940,033</u>	<u>2,978,718</u>
Added Needs		
Compensatory Education		
Salaries & Wages	140,154	158,131
Payroll Taxes	11,633	13,125
Insurance Benefits	15,205	12,399
Other Benefits	3,364	3,795
Curricular Tools	13,861	10,144
Subtotal - Compensatory Education	<u>184,217</u>	<u>197,594</u>
Special Education		
Salaries & Wages	453,178	444,581
Payroll Taxes	37,614	36,900
Insurance Benefits	32,595	14,700
Other Benefits	12,194	12,038
Employment Expenses	1,487	1,355
Curricular Tools	1,870	1,930
Equipment Expense	365	-
Dues & Subscriptions	14,493	3,600
Subtotal - Special Education	<u>553,796</u>	<u>515,104</u>
Total - Added Needs	738,013	712,699

	2025-26 Amended	2026-27 Initial
Pupil Services		
Health Services	80,734	113,938
Psychological Services	23,817	36,612
Speech Pathology	115,690	113,391
Social Work Services	153,736	157,158
Other (including recess aides)	6,849	57,562
Total - Pupil Services	380,826	478,662
Instructional Staff Support		
Salaries & Wages	309,552	333,755
Payroll Taxes	25,693	26,461
Insurance Benefits	44,630	47,823
Other Benefits	11,749	12,106
Employment Expenses	45,926	27,091
Contracted Services	141,986	139,106
Curricular Tools	12,700	12,800
General Supplies	250	250
Improvement of Instruction	496,343	439,887
Communication	6,900	6,900
Total - Instructional Staff Support	1,095,729	1,046,179
General Administration		
Board of Education		
Board of Education Administration	187,159	178,077
Employment Expenses	510	525
Professional Services - Audit & Other	7,600	8,600
Professional services - Legal	2,750	2,750
Insurance	10,260	10,770
Subtotal - Board of Education	208,279	200,722
Executive Administration		
Executive Administration	588,589	519,864
Oversight Fee	195,147	192,569
Subtotal - Executive Administration	783,736	712,433
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	992,015	913,156
School Administration		
Office of the Principal		
Salaries & Wages	224,650	230,624
Payroll Taxes	18,646	19,142
Insurance Benefits	19,517	29,376
Other Benefits	5,375	5,538
Employment Expenses	12,225	12,469
Contracted Services	775	775
General Supplies	9,000	9,300
Insurance	900	950
Communication	5,850	6,000
Dues & Subscriptions	5,555	6,155
Subtotal - Office of the Principal	302,492	320,329

	2025-26	2026-27
	Amended	Initial
Other School Administration		
Admissions & Other Administrative Support	249,974	270,817
Salaries & Wages	25,796	25,752
Payroll Taxes	2,141	2,137
Insurance Benefits	93	93
Other Benefits	619	618
Employment Expenses	1,075	1,250
Marketing	105,776	92,067
Dues & Subscriptions	250	250
Subtotal - Other School Administration	385,724	392,984
Total - School Administration	688,216	713,313
Business & Internal Services		
Fiscal Services	587,331	618,948
Internal Distribution Services	12,953	11,518
Total - Business & Internal Services	600,285	630,466
Central Services		
Planning, Research, and Development	11,984	15,975
Information Services	208,644	211,343
Staff/Personnel Services	895,885	882,903
Data Processing Services	190,414	256,224
Other Central Services	71,850	63,044
Total - Central Services	1,378,777	1,429,489
Operations & Maintenance		
Internal Building Services	93,810	93,726
Salaries & Wages	-	13,000
Payroll Taxes	-	1,079
Insurance Benefits	-	2,472
Other Benefits	-	312
Safety & Security	77,366	74,263
Insurance	15,510	16,300
Equipment Expense	23,193	22,086
Lease of Building	1,042,880	1,042,880
Janitorial Services	151,000	171,000
Building Repairs & Maintenance	209,300	169,000
Utilities	136,700	159,000
Total - Operations & Maintenance	1,749,759	1,765,118
Pupil Transportation Services		
Student Costs	24,850	26,100
Total - Pupil Transportation Services	24,850	26,100
Other Support Services		
Pupil Activities		
Total - Pupil Activities	-	-
Community Services		
Community Activities		
Total - Community Activities	-	-

	2025-26 Amended	2026-27 Initial
Welfare Activities		
Total - Welfare Activities	<u>-</u>	<u>-</u>
Outgoing Transfer to School Service Fund	1,800	-
Total Expenditures & Other Transactions	10,590,302	10,693,898
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	417,115	417,115
Ending Fund Balance	<u>417,115</u>	<u>417,115</u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<u>-</u>
Transfer In from General Fund	1,800	-
Total Revenue and Incoming Transfers	1,800	-
EXPENDITURES		
Operations & Maintenance		
Supplies, Materials Including Commodities Expense	1,800	-
Total Operations & Maintenance	<u>1,800</u>	<u>-</u>
Food Services		
Total Food Service Expenditures	<u>-</u>	<u>-</u>
Total Expenditures & Other Transactions	1,800	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	-	-
Ending Food Service Fund Balance	<u>-</u>	<u>-</u>