

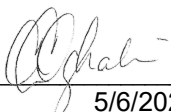
Legacy Charter Academy
A Resolution of the Board of Directors
2025-26 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2025-26

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,472,994	-	7,472,994
Other State Sources	1,814,163	-	1,814,163
Local Sources	291,979	-	291,979
Federal Grants	848,019	-	848,019
Private Sources	14,500	-	14,500
Total Revenues and Transfers	10,441,656	-	10,441,656
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,773,893	-	2,773,893
Added Needs	1,841,838	-	1,841,838
Support Services			
Pupil Services	716,937	-	716,937
Instructional Staff Support	1,167,834	-	1,167,834
General Administration	617,136	-	617,136
School Administration	577,129	-	577,129
Business & Internal Services	290,981	-	290,981
Central Services	669,537	-	669,537
Operations & Maintenance	1,681,112	-	1,681,112
Pupil Transportation Services	17,886	-	17,886
Other Support Services	10	-	10
Community Services			
Community Activities	84,270	-	84,270
Welfare Activities	3,093	-	3,093
Total Expenditures	10,441,656	-	10,441,656
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 May 6, 2025
where a quorum of the board was present.

Signed By: 
Dated: 5/6/2025

Legacy Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,472,994	-	7,472,994
Revenue from State Sources	1,814,163	-	1,814,163
Revenue from Local Sources	291,979	-	291,979
Restricted-Federal 'Pass thru' Grants - Title I	520,390	-	520,390
Restricted-Federal 'Pass thru' Grants - Title II	97,892	-	97,892
Restricted-Federal 'Pass thru' Grants - Title IV	105,128	-	105,128
IDEA Flowthrough	118,709	-	118,709
E-Rate (32.004)	5,900	-	5,900
Revenue from Private Sources	14,500	-	14,500
Total Revenue & Other Transactions	10,441,656	-	10,441,656
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,941,266	-	1,941,266
Payroll Taxes	161,125	-	161,125
Insurance Benefits	268,095	-	268,095
Other Benefits	69,827	-	69,827
Employment Expenses	17,850	-	17,850
Contracted Services	101,128	-	101,128
Curricular Tools	94,650	-	94,650
Student Costs	19,950	-	19,950
General Supplies	22,350	-	22,350
Equipment Expense	30,962	-	30,962
Dues & Subscriptions	11,570	-	11,570
Board Funds	35,000	-	35,000
Other	120	-	120
Total - Basic Instruction	2,773,893	-	2,773,893
Added Needs			
Compensatory Education			
Salaries & Wages	1,057,311	-	1,057,311
Payroll Taxes	79,891	-	79,891
Insurance Benefits	137,632	-	137,632
Other Benefits	23,101	-	23,101
Curricular Tools	141,610	-	141,610
Equipment Expense	5,760	-	5,760
Other	5,170	-	5,170
Subtotal - Compensatory Education	1,450,475	-	1,450,475
Special Education			
Salaries & Wages	258,935	-	258,935
Payroll Taxes	21,492	-	21,492
Insurance Benefits	63,347	-	63,347
Other Benefits	7,160	-	7,160
Employment Expenses	1,487	-	1,487
Curricular Tools	3,380	-	3,380
Other	35,564	-	35,564
Subtotal - Special Education	391,363	-	391,363
Total - Added Needs	1,841,838	-	1,841,838
Pupil Services			
Health Services	31,723	-	31,723
Psychological Services	30,470	-	30,470
Speech Pathology	109,631	-	109,631
Social Work Services	393,406	-	393,406
Other (including recess aides)	151,706	-	151,706
Total - Pupil Services	716,937	-	716,937

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	603,008	-	603,008
Payroll Taxes	44,627	-	44,627
Insurance Benefits	38,679	-	38,679
Other Benefits	18,664	-	18,664
Employment Expenses	30,983	-	30,983
Contracted Services	166,139	-	166,139
Curricular Tools	12,410	-	12,410
General Supplies	250	-	250
Improvement of Instruction	234,029	-	234,029
Communication	6,900	-	6,900
Other	12,145	-	12,145
Total - Instructional Staff Support	1,167,834	-	1,167,834
General Administration			
Board of Education			
Board of Education Administration	88,623	-	88,623
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,300	-	12,300
Professional services - Legal	1,500	-	1,500
Insurance	10,700	-	10,700
Subtotal - Board of Education	113,633	-	113,633
Executive Administration			
Executive Administration	287,609	-	287,609
Oversight Fee	215,894	-	215,894
Subtotal - Executive Administration	503,504	-	503,504
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	617,136	-	617,136
School Administration			
Office of the Principal			
Salaries & Wages	248,637	-	248,637
Payroll Taxes	20,637	-	20,637
Insurance Benefits	24,440	-	24,440
Other Benefits	5,950	-	5,950
Employment Expenses	13,200	-	13,200
Contracted Services	2,275	-	2,275
General Supplies	9,000	-	9,000
Insurance	1,100	-	1,100
Communication	5,850	-	5,850
Dues & Subscriptions	9,237	-	9,237
Subtotal - Office of the Principal	340,326	-	340,326
Other School Administration			
Admissions & Other Administrative Support	129,054	-	129,054
Salaries & Wages	27,792	-	27,792
Payroll Taxes	2,307	-	2,307
Insurance Benefits	3,508	-	3,508
Other Benefits	667	-	667
Employment Expenses	1,075	-	1,075
Marketing	72,400	-	72,400
Subtotal - Other School Administration	236,803	-	236,803
Total - School Administration	577,129	-	577,129
Business & Internal Services			
Fiscal Services	285,304	-	285,304
Internal Distribution Services	5,677	-	5,677
Total - Business & Internal Services	290,981	-	290,981

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	8,304	-	8,304
Information Services	100,812	-	100,812
Staff/Personnel Services	436,376	-	436,376
Data Processing Services	90,670	-	90,670
Other Central Services	33,375	-	33,375
Total - Central Services	669,537	-	669,537
Operations & Maintenance			
Internal Building Services	43,942	-	43,942
Safety & Security	81,546	-	81,546
Insurance	29,800	-	29,800
Equipment Expense	20,444	-	20,444
Lease of Building	1,081,280	-	1,081,280
Janitorial Services	182,300	-	182,300
Building Repairs & Maintenance	112,600	-	112,600
Utilities	121,700	-	121,700
Taxes	7,500	-	7,500
Total - Operations & Maintenance	1,681,112	-	1,681,112
Pupil Transportation Services			
Student Costs	17,468	-	17,468
Other	418	-	418
Total - Pupil Transportation Services	17,886	-	17,886
Other Support Services			
Pupil Activities			
Student Costs	10	-	10
Total - Pupil Activities	10	-	10
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	3,003	-	3,003
Other	90	-	90
Total - Welfare Activities	3,093	-	3,093
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,441,656	-	10,441,656
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

	2025-26 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	-	-	-