Legacy Charter Academy

A Resolution of the Board of Directors 2024-25 Final Amended 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			<u>, </u>
State Aid	7,415,443	-	7,415,443
Other State Sources	1,022,741	-	1,022,741
Local Sources	307,847	-	307,847
Federal Grants	1,795,141	-	1,795,141
Private Sources	15,757	-	15,757
Total Revenues and Transfers	10,556,929	-	10,556,929
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,595,543	-	3,595,543
Added Needs	1,414,091	-	1,414,091
Support Services	000 404		202 424
Pupil Services	388,481	-	388,481
Instructional Staff Support	1,112,739	-	1,112,739
General Administration	447,919	-	447,919
School Administration	766,241	-	766,241
Business & Internal Services Central Services	287,425 710,917	-	287,425 710,917
Operations & Maintenance	1,688,359	-	1,688,359
Pupil Transportation Services	6,518	-	6,518
Other Support Services	8,650	-	8,650
Community Services	,		•
Community Activities	130,037	_	130,037
Welfare Activities	2,060	-	2,060
Total Expenditures	10,558,980	-	10,558,980
EXCESS OF REVENUES OVER EXPENDITURES	(2,051)	-	(2,051)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	66,047	-	66,047
CURRENT FUND BALANCE	63,996	-	63,996

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on <u>June 3, 2025</u> where a quorum of the board was present.

Signed By: 6/3/2025

Legacy Charter Academy 2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,415,443	=	7,415,443
Revenue from State Sources	1,022,741	-	1,022,741
Revenue from Local Sources	307,847	-	307,847
Restricted-Federal 'Pass thru' Grants - Title I	372,199	-	372,199
Restricted-Federal 'Pass thru' Grants - Title II	32,263	=	32,263
Restricted-Federal 'Pass thru' Grants - Title IV	40,224	-	40,224
IDEA Flowthrough	118,709	-	118,709
ESSER III (84.425D)	1,224,515	1,224,515	-
E-Rate (32.004)	7,231	=	7,231
Revenue from Private Sources Total Revenue & Other Transactions	15,757 10,556,929	1,224,515	15,757 9,332,414
EXPENDITURES		.,== .,=	5,552,111
Basic Instruction Salaries & Wages	2,258,204	302,500	1,955,704
Payroll Taxes	175,088	23,258	151,829
Insurance Benefits	253,315	20,200	253,315
Other Benefits	53,023	6,178	46,846
Employment Expenses	20,452	-	20,452
Contracted Services	260,318	159,250	101,068
Curricular Tools	186,418	92,230	94,188
Student Costs	58,924	35,184	23,740
General Supplies	26,169	· -	26,169
Equipment Expense	269,481	224,738	44,743
Dues & Subscriptions	8,505	-	8,505
Other	25,646	27,025	(1,379)
Total - Basic Instruction	3,595,543	870,363	2,725,180
Added Needs			
Compensatory Education			
Salaries & Wages	703,565	82,620	620,945
Payroll Taxes	59,792	6,900	52,892
Insurance Benefits	61,964	8	61,956
Other Benefits	13,065	1,614	11,451
Employment Expenses	13	-	13
Curricular Tools	118,642	56,048	62,595
Student Costs	1,189	-	1,189
Equipment Expense	88,476	86,093	2,383
Other Subtotal - Compensatory Education	11,582 1,058,289	7,699 240,981	3,883 817,308
		.,	,,,,,,
Special Education	400.704		400 704
Salaries & Wages	183,784	=	183,784
Payroll Taxes	13,775	-	13,775
Insurance Benefits Other Benefits	23,710	-	23,710
Employment Expenses	2,444 1,015	-	2,444 1,015
Contracted Services	99,603	-	99,603
Curricular Tools	5,214	_	5,214
General Supplies	265	_	265
Other	25,992	_	25,992
Subtotal - Special Education	355,802	-	355,802
Total - Added Needs	1,414,091	240,981	1,173,110
Pupil Services		·	
Health Services	42,405	_	42,405
Psychological Services	23,869	- -	23,869
Speech Pathology	34,863	- -	34,863
Social Work Services	209,715	3,918	205,797
Other (including recess aides)	77,629	-	77,629
Total - Pupil Services	388,481	3,918	384,564
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	2024-25 Final Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	493,518	(21,065)	514,583
Payroll Taxes	38,602	(905)	39,507
Insurance Benefits Other Benefits	39,264 12,577	(3,405) 130	42,670 12,447
Employment Expenses	73,033	39,000	34,033
Contracted Services	132,444	-	132,444
Curricular Tools	21,000	-	21,000
General Supplies	120	-	120
Improvement of Instruction	283,285	-	283,285
Communication	9,110	-	9,110
Other	9,785	495	9,290
Total - Instructional Staff Support	1,112,739	14,250	1,098,489
General Administration			
Board of Education Board of Education Administration	92,484	_	92,484
Employment Expenses	10,368	-	92,464 10,368
Professional Services - Audit & Other	14,411	1,351	13,060
Professional services - Addit & Other	853	-	853
Student Costs	36	-	36
Insurance	9,720	-	9,720
Other	44	44	-
Subtotal - Board of Education	127,916	1,395	126,520
Executive Administration			
Executive Administration	105,905	=	105,905
Oversight Fee	214,098	-	214,098
Subtotal - Executive Administration	320,003	-	320,003
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	<u>-</u>	
Total - General Administration	447,919	1,395	446,523
School Administration			
Office of the Principal			
Salaries & Wages	261,712	-	261,712
Payroll Taxes	19,396	-	19,396
Insurance Benefits	21,943	-	21,943
Other Benefits	5,540	-	5,540
Employment Expenses Contracted Services	10,085	-	10,085
Student Costs	2,104 (2,099)	-	2,104 (2,099)
General Supplies	6,842	_	6,842
Insurance	990	-	990
Equipment Expense	531	-	531
Communication	3,695	-	3,695
Dues & Subscriptions	9,719	-	9,719
Subtotal - Office of the Principal	340,457	-	340,457
Other School Administration			
Admissions & Other Administrative Support	323,772	-	323,772
Salaries & Wages	27,171	-	27,171
Payroll Taxes	2,227	-	2,227
Insurance Benefits	1,127	-	1,127
Other Benefits	805	-	805
Employment Expenses	1,129	-	1,129
General Supplies	31	-	31
Marketing	69,121	-	69,121
Equipment Expense	200	-	200
Dues & Subscriptions Subtotal - Other School Administration	201 425,784	<u>-</u>	201 425,784
Gubiotal - Other School AumilliStration	440,704	-	440,704

Total - School Administration 786,241 786,245		2024-25 Final Amended	COVID Funding	Excluding COVID
Piscal Services 1812 191	Total - School Administration	766,241	-	766,241
Total - Busines & Mariena Distribution Services 2874/26 2874				
Patrial patrial Services			-	
Planting Research, and Development 10,579			-	
Planning, Reaseach, and Development Information Services	Total - Business & Internal Services	287,425	-	287,425
Information Services	Central Services			
Staff/Personnel Services	Planning, Research, and Development	10,579	-	10,579
Bala Processing Services 83,393 7,388 7,389			-	
Other Central Services 73,888 73,888 Total - Central Services 710,917 1 710,817 Operations & Maintenance 1 7 770,917 2 770,817 Internal Building Services 47,784 1 47,784 2 47,387 1 47,580 1 47,380 1 47,380 1 47,580 1 47,580 1 10,812,80 2 27,60 1 48,83 3 124,885 1 2,883,355 1 43,735 1 43,735 1 43,735 1 43,735 1 43,735 <			-	
Poperations & Maintenance Internal Building Services			-	
Poperations & Maintenance Internal Building Services 47,784			-	
Marcha Building Services				, , , , , , , , , , , , , , , , , , ,
Safety & Security 47.387 - 47.387 Insurance 27.450 - 27.450 Equipment Expense 14.719 - 10.181.280 Janitorial Services 176.944 - 10.181.280 Building Repairs Maintenance 124.885 - 124.885 Utilities 124.175 - 124.735 Taxes 43.735 - 1.43.735 Total - Operation Salminenance 1,688.359 - 1,688.359 Pupil Transportation Services Student Costs 6.450 - 6.450 Other 6.518 - 6.58 Contracted Services - 2.500 - 2.600 Contracted Services - 2.500 - 2.600 - 8.650 - 8.650 - 8.650 - 8.650 - 8.650 - 8.650 - 8.650 - 8.650 - 8.650 - 8.650 - 8				
Equipment Expense			-	
Equipment Expense 14,719 14,719 1,019			-	
1,081,280 1,081,280 1,081,280 1,081,280 176,944 176,94			-	
176,944	· · · · · · · · · · · · · · · · · · ·		_	,
124,885 124,475 124,			_	
124,175		•	-	
Taxes	· · · · · · · · · · · · · · · · · · ·		-	
Pupil Transportation Services	Taxes		-	43,735
Student Costs	Total - Operations & Maintenance	1,688,359	-	1,688,359
Student Costs	Pupil Transportation Services			
Total - Pupil Transportation Services 6,518 - 6,518 Other Support Services Pupil Activities Salaries & Wages 2,500 - 2,500 Contracted Services 6,150 - 6,150 Total - Pupil Activities 8,650 - 6,650 Community Services Community Activities Salaries & Wages 1,753 - 1,753 Payroll Taxes 141 - 11 141 Contracted Services 31,250 - 31,250 - 31,250 Student Costs 74,113 70,967 3,146 Equipment Expense 19,660 19,660 19,660 Other 3,120 2,982 138 Total - Community Activities 310,037 93,608 36,429 Weifare Activities Student Costs 2,000 - 2,000 Other 60 - 2,000 Total - Weifare Activities 2,060 - 2,060 Ottal - Weifare Activities 1,058,980 1,224,515 9		6,450	-	6,450
Other Support Services Pupil Activities Salaries & Wages 2,500 - 2,500 Contracted Services 6,150 - 6,150 Total - Pupil Activities 8,650 - 3,650 Community Services Community Activities Salaries & Wages 1,753 - 1,753 Payroll Taxes 141 - 141 Contracted Services 31,250 - 31,250 Student Costs 74,113 70,967 3,146 Equipment Expense 19,660 19,660 - Other 3,120 2,982 188 Total - Community Activities 130,037 93,608 36,429 Welfare Activities Student Costs 2,000 - 2,000 Other 60 - - - Total - Welfare Activities 2,060 - - - Total - Welfare Activities 10,558,980 1,224,515	Other	68	-	68
Pupil Activities Salaries & Wages 2,500 - 2,500 Contracted Services 6,150 - 6,150 Contracted Services 6,150 - 6,150 Contracted Services Community Activities Salaries & Wages Salaries & Salaries & Wages Salaries & Salaries & Wages Salaries & Sala	Total - Pupil Transportation Services	6,518	-	6,518
Salaries & Wages	Other Support Services			
Contracted Services 6,150 - 6,150 Total - Pupil Activities 8,650 - 8,650 Community Services Community Activities Salaries & Wages 1,753 - 1,753 Payroll Taxes 1,411 - 141 Contracted Services 31,250 - 31,250 Student Costs 74,113 70,967 3,146 Equipment Expense 19,660 19,660 - Other 3,120 2,982 138 Total - Community Activities 2,000 - 2,000 Student Costs 2,000 - 2,000 Other 60 - 60 Total - Welfare Activities 2,060 - - Outgoing Transfer to School Service Fund - - - Revenues and Other Financing Sources Over (Under) Expenditures & Other Transactions (2,051) - (2,051) Beginning Fund Balance (7/1) 66,047 - 66,047 - 66,047 <td>Pupil Activities</td> <td></td> <td></td> <td></td>	Pupil Activities			
Community Services 8,650 - 8,650 Community Services Community Activities Salaries & Wages 1,753 - 1,753 Payroll Taxes 1441 - 141 Contracted Services 31,250 - 31,250 Student Costs 74,113 70,967 3,146 Equipment Expense 19,660 19,660 1-9,600 - Other 3,120 2,982 138 Total - Community Activities 2,000 - 2,000 Student Costs 2,000 - 2,000 Other 60 - 60 Total - Welfare Activities 2,060 - - Outgoing Transfer to School Service Fund - - - Total Expenditures & Other Transactions 10,558,980 1,224,515 9,334,465 Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses (2,051) - (2,051)	Salaries & Wages		-	2,500
Community Services Community Activities Salaries & Wages 1,753 - 1,753 Payroll Taxes 141 - 141 Contracted Services 31,250 - 31,250 Student Costs 74,113 70,967 3,146 Equipment Expense 19,660 19,660 - - Other 3,120 2,982 138 Total - Community Activities 310,037 93,608 36,428 Welfare Activities 2,000 - 2,000 Other 60 - 60 Total - Welfare Activities 2,060 - 2,060 Total - Welfare Activities 2,060 - - - Outgoing Transfer to School Service Fund - - - - Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses (2,051) - (2,051) - 66,047			-	
Community Activities Salaries & Wages 1,753 - 1,753 Payroll Taxes 141 - 141 Contracted Services 31,250 - 31,250 Student Costs 74,113 70,967 3,146 Equipment Expense 19,660 19,660 - Other 3,120 2,982 138 Total - Community Activities 2,000 - 2,000 Student Costs 2,000 - 2,000 Other 60 - 60 Total - Welfare Activities 2,060 - - - Outgoing Transfer to School Service Fund - - - - - Total Expenditures & Other Transactions 10,558,980 1,224,515 9,334,465 - Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses (2,051) - (2,051) - (2,051)	Total - Pupil Activities	8,650	-	8,650
Salaries & Wages 1,753 - 1,753 Payroll Taxes 141 - 141 Contracted Services 31,250 - 31,250 Student Costs 74,113 70,967 3,146 Equipment Expense 19,660 19,660 - Other 3,120 2,982 138 Total - Community Activities 2,000 - 2,000 Student Costs 2,000 - 2,000 Other 60 - 60 Total - Welfare Activities 2,060 - - - Outgoing Transfer to School Service Fund - - - - - Total Expenditures & Other Transactions 10,558,980 1,224,515 9,334,465 -	Community Services			
Payroll Taxes 141 - 141 Contracted Services 31,250 - 31,250 Student Costs 74,113 70,967 3,146 Equipment Expense 19,660 19,660 - Other 3,120 2,982 138 Total - Community Activities 3,120 2,982 138 Student Costs 2,000 - 2,000 Other 60 - 2,000 Other 60 - 60 Total - Welfare Activities 2,060 - 2,060 Outgoing Transfer to School Service Fund - - - Total Expenditures & Other Transactions 10,558,980 1,224,515 9,334,465 Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses (2,051) - (2,051) Beginning Fund Balance (7/1) 66,047 - 66,047 - 66,047	Community Activities			
Contracted Services 31,250 - 31,250 Student Costs 74,113 70,967 3,146 Equipment Expense 19,660 19,660 - Other 3,120 2,962 138 Total - Community Activities 130,037 93,608 36,429 Welfare Activities 2,000 - 2,000 Other 60 - 60 Total - Welfare Activities 2,060 - 2,060 Outgoing Transfer to School Service Fund - - - - Outgoing Transfer to School Service Fund 10,558,980 1,224,515 9,334,465 Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses (2,051) - (2,051) Beginning Fund Balance (7/1) 66,047 - 66,047 - 66,047			-	
Student Costs 74,113 70,967 3,146 Equipment Expense 19,660 19,660 - Other 3,120 2,982 138 Total - Community Activities 130,037 93,608 36,429 Welfare Activities 2,000 - 2,000 Student Costs 60 - 60 Other 60 - 60 Total - Welfare Activities 2,060 - <	•		-	
Equipment Expense Other Other 19,660 3,120 2,982 138			-	
Other 3,120 2,982 138 Total - Community Activities 130,037 93,608 36,429 Welfare Activities 2,000 - 2,000 Other 60 - 60 Total - Welfare Activities 2,060 - 2,060 Outgoing Transfer to School Service Fund - - - - Total Expenditures & Other Transactions 10,558,980 1,224,515 9,334,465 Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses (2,051) - (2,051) Beginning Fund Balance (7/1) 66,047 - 66,047 - 66,047				3,146
Welfare Activities 130,037 93,608 36,429 Welfare Activities 2,000 - 2,000 Student Costs 2,000 - 2,000 Other 60 - 60 Total - Welfare Activities - - - - Outgoing Transfer to School Service Fund - - - - Total Expenditures & Other Transactions 10,558,980 1,224,515 9,334,465 Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses (2,051) - (2,051) Beginning Fund Balance (7/1) 66,047 - 66,047				138
Student Costs Other 2,000 Go				
Student Costs Other 2,000 Go				
Other Total - Welfare Activities 60 - 60 Outgoing Transfer to School Service Fund -		2.000		0.000
Total - Welfare Activities2,060-2,060Outgoing Transfer to School Service FundTotal Expenditures & Other Transactions10,558,9801,224,5159,334,465Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses(2,051)-(2,051)Beginning Fund Balance (7/1)66,047-66,047			-	
Total Expenditures & Other Transactions 10,558,980 1,224,515 9,334,465 Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses (2,051) - (2,051) Beginning Fund Balance (7/1) 66,047 - 66,047			-	
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses (2,051) - (2,051) Beginning Fund Balance (7/1) 66,047 - 66,047	Outgoing Transfer to School Service Fund	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses (2,051) - (2,051) Beginning Fund Balance (7/1) 66,047 - 66,047				
(Under) Expenditures and Other Uses (2,051) - (2,051) Beginning Fund Balance (7/1) 66,047 - 66,047	Total Expenditures & Other Transactions	10,558,980	1,224,515	9,334,465
Beginning Fund Balance (7/1) 66,047 - 66,047		(2.051)	<u>-</u>	(2.051)
		(77)		· · · · /
Ending Fund Balance 63,996 - 63,996	Beginning Fund Balance (7/1)	66,047	-	66,047
	Ending Fund Balance	63,996	<u>-</u>	63,996

	2024-25 Final Amended	COVID Funding	Excluding COVID
School Service Fund			
REVENUE Total Food Service Revenue	-	-	<u>-</u>
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES Operations & Maintenance Total Operations & Maintenance			
Total Operations & Maintenance		-	
Food Services Total Food Service Expenditures		-	<u> </u>
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	<u> </u>	-	-