

Landmark Academy at Reunion

A Resolution of the Board of Directors
2025-26 Initial Budget

Fiscal Year 2025-26

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	9,098,490	-	9,098,490
Other State Sources	274,585	-	274,585
Local Sources	867,487	-	867,487
Federal Grants	134,693	-	134,693
Private Sources	108,650	-	108,650
Total Revenues and Transfers	10,483,904	-	10,483,904
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,021,001	-	3,021,001
Added Needs	791,823	-	791,823
Support Services			
Pupil Services	453,175	-	453,175
Instructional Staff Support	1,045,342	-	1,045,342
General Administration	937,107	-	937,107
School Administration	644,211	-	644,211
Business & Internal Services	560,329	-	560,329
Central Services	1,266,314	-	1,266,314
Operations & Maintenance	1,741,052	1,800	1,742,852
Pupil Transportation Services	21,750	-	21,750
Total Expenditures	10,482,104	1,800	10,483,904
EXCESS OF REVENUES OVER EXPENDITURES	1,800	(1,800)	-
Transfer Between Funds	(1,800)	1,800	-
FUND BALANCE, BEGINNING OF YEAR	400,375	-	400,375
CURRENT FUND BALANCE	400,375	-	400,375

Board President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 13, 2025
where a quorum of the board was present.

Signed By: L. H. Baughman
Dated: May 13, 2025

Landmark Academy at Reunion
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	9,098,490	-	9,098,490
Revenue from State Sources	274,585	-	274,585
Revenue from Local Sources	867,487	-	867,487
Restricted-Federal 'Pass thru' Grants - Title II	9,920	-	9,920
IDEA Flowthrough	118,873	-	118,873
E-Rate (32.004)	5,900	-	5,900
Revenue from Private Sources	108,650	-	108,650
Total Revenue & Other Transactions	10,483,904	-	10,483,904
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,030,054	-	2,030,054
Payroll Taxes	168,494	-	168,494
Insurance Benefits	264,334	-	264,334
Other Benefits	57,608	-	57,608
Employment Expenses	17,850	-	17,850
Contracted Services	102,244	-	102,244
Curricular Tools	129,750	-	129,750
Student Costs	90,850	-	90,850
General Supplies	22,350	-	22,350
Equipment Expense	90,786	-	90,786
Dues & Subscriptions	11,682	-	11,682
Board Funds	35,000	-	35,000
Total - Basic Instruction	3,021,001	-	3,021,001
Added Needs			
Compensatory Education			
Salaries & Wages	215,058	-	215,058
Payroll Taxes	17,850	-	17,850
Insurance Benefits	14,842	-	14,842
Other Benefits	5,161	-	5,161
Curricular Tools	7,413	-	7,413
Subtotal - Compensatory Education	260,324	-	260,324
Special Education			
Salaries & Wages	435,237	-	435,237
Payroll Taxes	36,125	-	36,125
Insurance Benefits	41,408	-	41,408
Other Benefits	11,774	-	11,774
Employment Expenses	1,487	-	1,487
Curricular Tools	1,870	-	1,870
Equipment Expense	3,599	-	3,599
Subtotal - Special Education	531,499	-	531,499
Total - Added Needs	791,823	-	791,823
Pupil Services			
Health Services	71,694	-	71,694
Psychological Services	137,111	-	137,111
Speech Pathology	129,946	-	129,946
Social Work Services	92,160	-	92,160
Other (including recess aides)	22,264	-	22,264
Total - Pupil Services	453,175	-	453,175

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	315,733	-	315,733
Payroll Taxes	26,047	-	26,047
Insurance Benefits	44,242	-	44,242
Other Benefits	11,852	-	11,852
Employment Expenses	39,283	-	39,283
Contracted Services	137,777	-	137,777
Curricular Tools	12,600	-	12,600
General Supplies	250	-	250
Improvement of Instruction	450,659	-	450,659
Communication	6,900	-	6,900
Total - Instructional Staff Support	1,045,342	-	1,045,342
General Administration			
Board of Education			
Board of Education Administration	170,656	-	170,656
Employment Expenses	510	-	510
Professional Services - Audit & Other	6,800	-	6,800
Professional services - Legal	2,600	-	2,600
Insurance	7,300	-	7,300
Subtotal - Board of Education	187,866	-	187,866
Executive Administration			
Executive Administration	553,836	-	553,836
Oversight Fee	195,405	-	195,405
Subtotal - Executive Administration	749,241	-	749,241
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	937,107	-	937,107
School Administration			
Office of the Principal			
Salaries & Wages	229,796	-	229,796
Payroll Taxes	19,073	-	19,073
Insurance Benefits	58,035	-	58,035
Other Benefits	5,498	-	5,498
Employment Expenses	12,680	-	12,680
Contracted Services	775	-	775
General Supplies	9,000	-	9,000
Insurance	1,100	-	1,100
Communication	5,850	-	5,850
Dues & Subscriptions	5,055	-	5,055
Subtotal - Office of the Principal	346,862	-	346,862
Other School Administration			
Admissions & Other Administrative Support	233,135	-	233,135
Salaries & Wages	25,046	-	25,046
Payroll Taxes	2,079	-	2,079
Insurance Benefits	90	-	90
Other Benefits	601	-	601
Employment Expenses	1,075	-	1,075
Marketing	35,323	-	35,323
Subtotal - Other School Administration	297,349	-	297,349
Total - School Administration	644,211	-	644,211
Business & Internal Services			
Fiscal Services	549,397	-	549,397
Internal Distribution Services	10,932	-	10,932
Total - Business & Internal Services	560,329	-	560,329
Central Services			
Planning, Research, and Development	15,990	-	15,990
Information Services	171,147	-	171,147
Staff/Personnel Services	840,310	-	840,310
Data Processing Services	174,599	-	174,599
Other Central Services	64,268	-	64,268
Total - Central Services	1,266,314	-	1,266,314

	2025-26 Initial	COVID Funding	Excluding COVID
Operations & Maintenance			
Internal Building Services	84,617	-	84,617
Safety & Security	69,675	-	69,675
Insurance	19,800	-	19,800
Equipment Expense	27,081	-	27,081
Lease of Building	1,042,880	-	1,042,880
Janitorial Services	151,000	-	151,000
Building Repairs & Maintenance	203,500	-	203,500
Utilities	142,500	-	142,500
Total - Operations & Maintenance	1,741,052	-	1,741,052
Pupil Transportation Services			
Student Costs	21,750	-	21,750
Total - Pupil Transportation Services	21,750	-	21,750
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	1,800	-	1,800
Total Expenditures & Other Transactions	10,483,904	-	10,483,904
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	400,375	-	400,375
Ending Fund Balance	400,375	-	400,375
School Service Fund			
REVENUE			
Total Food Service Revenue	-	-	-
Transfer In from General Fund	1,800	-	1,800
Total Revenue and Incoming Transfers	1,800	-	1,800
EXPENDITURES			
Operations & Maintenance			
Supplies, Materials Including Commodities Expense	1,800	-	1,800
Total Operations & Maintenance	1,800	-	1,800
Food Services			
Total Food Service Expenditures	-	-	-
Total Expenditures & Other Transactions	1,800	-	1,800
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-