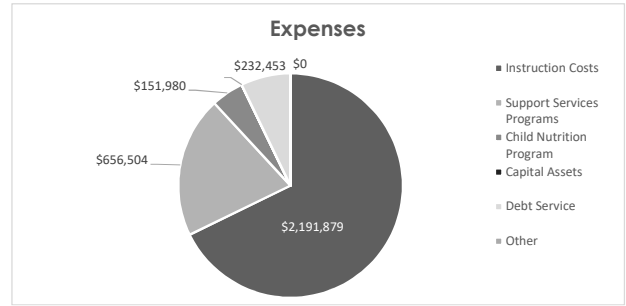
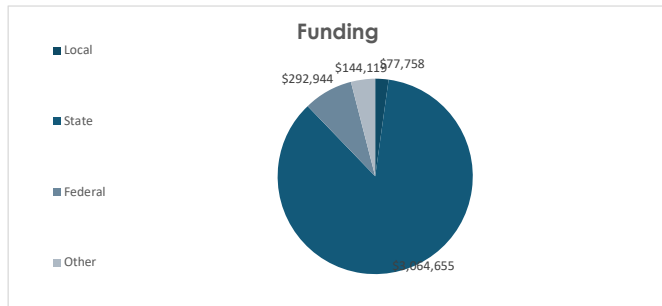


# SCHOOL BUDGET

<b>School Name &amp; Number</b>	Legacy Charter School	478	<b>Most Recent Audit</b>	2024-2025
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All Funding Sources				
Source	Description	2023-2024 Revenues	2024-2025 Revenues	Difference
Local	bonds and levies, lunch program, etc.	\$71,708	\$77,758	\$6,050
State	discretionary and statutory distributions	\$3,190,791	\$3,064,655	-\$126,136
Federal	federal grant funds	\$305,752	\$292,944	-\$12,808
Other	misc. other revenue	\$126,643	\$144,119	\$17,476
<b>Total Revenue</b>		<b>\$3,694,894</b>	<b>\$3,579,476</b>	<b>-\$115,418</b>

Audited Prior Year Expenses by Category				
Category	Uses	2023-2024 Expenditures	2024-2025 Expenditures	Difference
<b>Instruction Costs</b>	teachers, elementary, special ed	\$2,012,008	\$2,191,879	\$179,871
<b>Support Services Programs</b>	operations, maintenance, transportation	\$747,491	\$656,504	-\$90,987
<b>Child Nutrition Program</b>	food services	\$138,835	\$151,980	\$13,145
<b>Capital Assets</b>	school busses, facilities	\$153,833	\$0	-\$153,833
<b>Debt Service</b>	bond & levy principal & interest	\$230,783	\$232,453	\$1,670
<b>Other</b>	other non-instructional services	\$0	\$0	\$0
<b>Total Expenses</b>		<b>\$3,282,950</b>	<b>\$3,232,816</b>	<b>-\$50,134</b>

Total Unobligated/Unassigned Fund Balance All Funds	\$2,458,620	\$2,805,280	\$346,660
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2024-2025 Student and Staff Data					
Demographic Information	FTE Count*	Average Pay	Ratio per Student	Expenditures per Student	Retention Rate
Teachers	13	\$85,188	0.04	\$4,988	100%
Administrative Staff	1	\$60,000	0.00	\$579	100%
Certified Support Staff	-	\$0	0.00	\$0	0%
Non-Certified Support Staff	11	\$41,982	0.04	\$2,155	88%
Total District FTE	25		0.08		
<b>Number of Students</b>	<b>311</b>	<b>LEA Total Expend per Student:</b>		<b>\$10,395</b>	

\*FTE or Full-Time Equivalent is based on annual hours worked per year divided by 2,080, the number of standard working hours in a year, or as reported in ISEE.