

Legacy High School, INC.

2023-2024 Budget

26-Jun-23

	Account #	FTE 210	2023-2024 Budget
Previous Year's Surplus			150000
Revenue			
Federal Revenue			
ESSER/CARES	3199000		250000
Title IV	3299000		4000
State and Local Revenue			
FEFP Basic	3310000		1683185
Teacher Lead	3334000		5500
School Recognition	3361000		
Capital Outlay	3397000		128300
Other State Sources	3399000		18000
Total State and Local Revenue			1834985
Contributions and Other Revenue			
Supply, Volunteer, Donations	3400000		20000
Fundraising	3400010		20000
Student Fees: Extended Day	3466000		1000
Other Fees: Lab., Parking	3470000		5000
Field Trips	3470006		2000
Misc, Local Sources	3490000		5000
Other Fees: Debate, Graduation	3490007		15000
Other Fees: Sports	3470010		100000
Interest			200
Total Contributions and Other Revenue			168200
TOTAL FUNDS AVAILABLE:			2257185
EXPENDITURES			
Instruction			
Salaries - Teachers	5100120		740,000
Other Certified	5100130		
Aides	5100150		137000
Payroll Tax Expense	5100175		70000
Med/Life Ins - Instr	5100230		70000
Worker's Comp-Instr	5100240		7000
Other Benefits	5100290		0
Purchased Services	5100290		48000
Materials and Supplies	5100510		38000
Printing	5100515		6000
Textbooks - Instr	5100520		35000

Assessments	5100525	8500
Periodicals	5100530	
Other materials and Supplies	5100570	
Furniture, Fixtures and Equip. cap	5100641	
FFE Non Cap	5100642	500
Computer Hardware, CAP	5100643	0
Computer Hardware Non Cap	5100644	50000
Computer Software, CAP	5100691	
Computer Software, Non Cap	5100692	10000
Instructional Fieldtrips, sports, Debate	5100798	100000
Total Instruction		1,320,000
Media Services		
AV Cap Outlay - Library Books	6200610	
Audio Visual	6200620	
TOTAL Media Services		
Instructional Staff Training		
Contractual Services - Staff Training	6400390	2000
Total Staff Training		2000
Board		
Contractual Services - Legal	7100310	4000
Liability Ins	7100320	
Other Purchased Services - Board	7100390	
Dues and Fees - Board	7100730	
Total Board		4000
General Administration		
Orange County 5% Admin Fee	7200791	32000
Total General Administration		32000
School Administration		
Salaries - Adminn	7300110	86000
Salaries - Admin Sec. and Dev.	7300160	189700
Social Sec/Medicare - Admin	7300175	15000
Med/Life - Admin	7300230	25000
Workers Comp Admin	7300240	1500
Other Benefits	7300290	
Continuing Ed and Sem	7300295	
Purchased Services Technological	7300316	25000
Travel	7300330	
Postage	7300371	100
Other Purchased Services	7300390	5000
Supplies - Admin	7300510	10000
Office Printing	7300515	1000
Equipment, CAP	7300641	

Equipment, Non cap	7300642	
Computers - CAP	7300643	
Computers Non Cap	7300644	
Software, Non Cap	7300692	1200
Dues and Fees - Bank	7300710	3500
Does and Fees - Other	7300730	3000
Other Admin Expenses	7300795	
Total School Administration		366000
Facilities Acquisition and Construction		
Improvements CAP	7400671	5000
Improvements Non Cap	7400672	5000
Total Facilities, Acquisitions and Construction		10000
Fiscal Services		
Accounting Services	7500312	20000
401-K fee	7500391	
Payroll Fee	7500392	26000
Total Fiscal Services		46000
Food Services		
Operations		
Maint. Personnel	7900160	
Payroll Tax	7900220	
Workers Comp	7900240	
Bldg Ins	7900320	2500
Maint. Repairs and Mterials	7900350	4000
Rentals	7900360	216000
Communications	7900370	
Public Utilities, Water Garbage	7900380	
Maint. Security Services	7900390	1000
Maint. Supplies	7900510	6500
Electricity	7900430	
Equipment CAP	7900641	
Equipment Non Cap	7900642	5000
Dues and Fees Operations	7900730	500
Total Operations		235500
Community Services		
Other Support Personnel	9100150	500
Payroll Tax	9100220	50
Communicatioin	7900730	
Total Community Service		550
Debt Service		
Interest	9200720	

Fundraising		
Fundraising Expenses	9800000	10000
Total Fundraising		10000
TOTAL EXPENDITURES		2026050
Total Accumulated Surpluys		381135
Current Year Surplus		231135