

Legacy Academy

Projected Uses of Voter Approved Mill Levy Funds

Amounts are approximate until final funding is received and actual expenses are incurred

5-13-2019

	Projected 2019	Projected 2020
MLO Revenue Estimate	\$86,000	\$271,084
Salaries & PERA <i>(Does not include Administrator Salaries)</i>	\$29,567 34%	\$204,000 75%
Retention Bonuses	29,567	
Teachers/SPED/Paraprofessionals	0	152,000
Support Staff	0	52,000
Safety/Security Facilities	\$36,133 42%	\$44,000 16%
DuraFons - Radio/Cell for Security	18,959	0
Upgraded Locks on Entry & Select Doors	17,174	0
Increase Counseling from .6 to 1.1 FTE	0	24,000
Increase Security from .75 to 1.0 FTE	0	20,000
Technology	\$20,300 24%	\$23,084 9%
STEAM/Technology Labs Equipment <i>(Laser Cutter, VR Equip, 3D Printers, &/or iMacs/MacBooks)</i>	20,300	23,084
Total Uses	\$86,000 100%	\$271,084 100%

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Projected Salary Budgets

5-13-2019

	Projected 2018 / 2019 Budget	Projected 2019 / 2020 Budget	% Change Prior Yr	Comments
Revenue				
1000 - Revenue From Local Sources				
1190 · Elizabeth Mill Levy	86,000	271,084		
Expense				
0100 - Salaries				
100 · Administrative Salaries	153,000	168,300	10%	Not included in MLO funding
200 · Student Support Salaries	125,634	176,400	40%	Base Increase \$14K
200 · Prof-Instructional Salaries				
201 · Teachers	1,027,288	1,119,925	9%	Base Increase \$103K
204 · Substitute Salaries	52,501	57,751	10%	
205 · Additional/Extra Duty/Stipends	35,000	35,000	0%	
206 · MLO Retention Stipends	29,470			
200 · Home School Program	63,850	71,280	12%	
400 · Paraprofessionals	122,300	131,700	8%	Base Increase \$12K
403 · Child Care Provider/ B&A	18,500	20,350	10%	
500 · Office/Admin Support Salaries	176,792	190,018	7%	Base Increase \$17K
600 · Custodial/Food Service				
607 · Food Service	18,000	19,800	10%	
608 · Custodial	63,200	58,438	-8%	Base Increase \$6K
Total 0100 - Salaries	1,885,535	2,048,962	9%	
Year/Year Total Salary Change w/o Admin & FTE Increase		167,589		
	With PERA/Tax Impact	\$204,207		

Each returning staff member received a 10% increase to their base pay. MLO dollars are not used for Admin. salary increases. New Hire salaries are determined based on surrounding district pay scales and level of difficulty in filling the position. As district pay scales have all increased - as well as Legacy's base, new hire assumptions have also increased.

Legacy does not use or maintain a pre-determined step and ladder pay scale.