



| 803 Legacy Prep  | FY 2021          |                   | FY 2020          |  | Change          |
|--|------------------|-------------------|------------------|--|-----------------|
| System ADM   | 124.65           |                   | 160.00           |  | -35.35          |
| <b>Foundation Program Units</b>  |                  |                   |                  |  |                 |
| Teachers   | 8.75             |                   | 11.23            |  | -2.48           |
| Principals   | 1.00             |                   | 1.00             |  | 0.00            |
| Assistant Principals   | 0.00             |                   | 0.00             |  | 0.00            |
| Counselors   | 0.50             |                   | 0.50             |  | 0.00            |
| Librarians   | 0.50             |                   | 0.50             |  | 0.00            |
| Career Tech Directors  | 0.00             |                   | 0.00             |  | 0.00            |
| Career Tech Counselors   | 0.00             |                   | 0.00             |  | 0.00            |
| <b>Total Units</b>   | <b>10.75</b>     |                   | <b>13.23</b>     |  | <b>-2.48</b>    |
| <b>Foundation Program (State and Local Funds)</b>  |                  |                   |                  |  |                 |
| Salaries   | 530,247          |                   | 706,472          |  | -176,225        |
| Fringe Benefits  | 215,985          |                   | 265,132          |  | -49,147         |
| Other Current Expense (\$19,808 /unit)   | 212,933          | (\$19,005 /unit)  | 251,399          |  | -38,466         |
| Classroom Instructional Support  |                  |                   |                  |  |                 |
| Student Materials (\$600/unit)   | 6,450            | (\$600/unit)      | 7,937            |  | -1,487          |
| Technology (\$350/unit)  | 3,763            | (\$350/unit)      | 4,630            |  | -867            |
| Library Enhancement (\$157.72/unit)  | 1,695            | (\$157.7247/unit) | 2,086            |  | -391            |
| Professional Development (\$100/unit)  | 1,075            | (\$100/unit)      | 1,323            |  | -248            |
| Common Purchase (\$0/unit)   | 0                | (\$0/unit)        | 0                |  | 0               |
| Textbooks (\$75/adm)   | 9,349            | (\$75/adm)        | 12,000           |  | -2,651          |
| <b>Total Foundation Program</b>  | <b>981,497</b>   |                   | <b>1,250,979</b> |  | <b>-269,482</b> |
| <b>State Funds</b>   |                  |                   |                  |  |                 |
| Foundation Program ETF   | 981,497          |                   | 1,250,979        |  | -269,482        |
| School Nurses Program  | 72,872           |                   | 73,849           |  | -977            |
| Salaries - 1% per Act 97-238   | 0                |                   | 0                |  | 0               |
| Technology Coordinator   | 61,368           |                   | 61,800           |  | -432            |
| <b>Transportation</b>  |                  |                   |                  |  |                 |
| Transportation Operations  | 0                |                   | 0                |  | 0               |
| Fleet Renewal (\$7,739 /bus)   | 0                | (\$8,326 /bus)    | 0                |  | 0               |
| Current Units  | 0                |                   | 0                |  | 0               |
| Capital Purchase   | 38,632           |                   | 80,175           |  | -41,543         |
| At Risk  | 4,969            |                   | 8,120            |  | -3,151          |
| Career Tech O and M  | 0                |                   | 0                |  | 0               |
| <b>Total State Funds</b>   | <b>1,159,338</b> |                   | <b>1,474,923</b> |  | <b>-315,585</b> |
| <b>Local Funds</b>   |                  |                   |                  |  |                 |
| Foundation Program (10 Mills)  | 0                | (10 Mills)        | 0                |  | 0               |
| Capital Purchase (0.496671 Mills)  | 0                | (0.636309 Mills)  | 0                |  | 0               |
| <b>Total Local Funds</b>   | <b>0</b>         |                   | <b>0</b>         |  | <b>0</b>        |
| <i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transportation, At-Risk, and Preschool)</i> |                  |                   |                  |  |                 |
| 11 months  | 93,392           |                   | 116,229          |  | -22,837         |
| 12th month   | 93,394           |                   | 116,229          |  | -22,835         |