

**GENERAL FUND  
2020/2021 ORIGINAL BUDGET**

Transportation	1,200
Central	34,323
Athletics	10,000
TOTAL EXPENDITURES	<u>2,036,923</u>

BE IT FURTHER RESOLVED, that no Board of Directors member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Directors and in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

BE IT FURTHER RESOLVED, that the Chief Administrative Officer is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Directors and in keeping with the budgetary policy statement hitherto adopted by the Board.

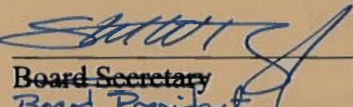
Note: The chief administrative officer is responsible for the control of expenditures under the budget. The appointed official shall be designated by the Board to act as the Chief Administrative Officer to administer the appropriation.

This appropriation is to take effect on July 1, 2020.

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Livingston Classical Academy Board of Directors at a properly noticed open meeting held on the 18th day of June, 2020, at which a quorum was present.

By:

  
Board Secretary  
Board President

**GENERAL FUND**

**Livingston Classical Academy  
General Fund Budget (Summary)  
2020/2021**

	<b>Actual 2018/2019</b>	<b>Proposed 2019/2020</b>	<b>Proposed 2020/2021</b>	<b>Change</b>
<b>Revenues</b>				
Total Local Sources	55,876	35,462	6,400	(29,062)
Total State Sources	1,652,373	1,933,831	1,870,190	(63,641)
Total Federal Sources	23,713	13,313	17,136	3,823
Total Incoming Transfers and Other Transactions	5,649	48,011	32,000	(16,011)
<b>Total Revenues</b>	<b>1,737,611</b>	<b>2,030,617</b>	<b>1,925,726</b>	<b>(104,891)</b>
<b>Expenditures</b>				
Total Basic Programs	1,060,359	920,015	1,084,103	164,088
Total Added Needs	47,766	70,113	79,597	9,484
Total Support Services - Pupil	51,328	64,440	72,546	8,106
Total Support Services - Instructional Staff	-	5,200	9,500	4,300
Total Support Services - General Administration	201,897	270,714	272,357	1,643
Total Support Services - School Administration	341,886	199,107	213,675	14,568
Total Other Business Services	52,550	24,575	24,800	225
Total Operation and Maintenance of Plant	161,145	227,943	234,822	6,879
Total Pupil Transportation Services	1,266	-	1,200	1,200
Total Support Services - Central	13,419	18,500	34,323	15,823
Total Support Services - Athletics	7,770	10,000	10,000	-
Total Support Services - Food Service	6,285	-	-	-
<b>Total Expenditures</b>	<b>1,945,671</b>	<b>1,810,606</b>	<b>2,036,923</b>	<b>226,317</b>
<b>Change in Fund Equity</b>	<b>(208,060)</b>	<b>220,011</b>	<b>(111,196)</b>	<b>(331,207)</b>
<b>Beginning Fund Balance</b>	<b>158,752</b>	<b>(49,308)</b>	<b>170,703</b>	
<b>Ending Fund Balance</b>	<b>(49,308)</b>	<b>170,703</b>	<b>59,507</b>	
	<b>-3%</b>	<b>9%</b>	<b>3%</b>	

**Livingston Classical Academy  
General Fund Budget (Detail)  
2020/2021**

	<b>Actual 2018/2019</b>	<b>Proposed 2019/2020</b>	<b>Proposed 2020/2021</b>	<b>Change</b>
<b>REVENUES</b>				
<b>Local Sources</b>				
Donations	8,445	32,098	2,000	(30,098)
Fundraisers	2,955	385	1,500	1,115
Student Fees	8,341	1,677	1,700	23
Miscellaneous Other	36,135	1,302	1,200	(102)
<b>Total Local Sources</b>	<u>55,876</u>	<u>35,462</u>	<u>6,400</u>	<u>(29,062)</u>
<b>State Sources</b>				
Foundation Allowance	1,596,600	1,863,665	1,810,806	(52,859)
31A At-Risk	15,752	21,556	18,927	(2,629)
Special Ed	31,437	38,156	30,000	(8,156)
High School Pupil Supports	418	-	-	-
Headlee Obligation	5,270	5,967	5,970	3
Early Literacy Targeted Instruction	2,896	4,487	4,487	-
<b>Total State Sources</b>	<u>1,652,373</u>	<u>1,933,831</u>	<u>1,870,190</u>	<u>(63,641)</u>
<b>Federal Sources</b>				
Title IIA	3,023	-	3,823	3,823
Title IV	10,000	-	-	-
IDEA	10,690	13,313	13,313	-
<b>Total Federal Sources</b>	<u>23,713</u>	<u>13,313</u>	<u>17,136</u>	<u>3,823</u>
<b>Incoming Transfers and Other Transactions</b>				
ACT 18 Special Ed	5,649	37,126	32,000	(5,126)
School Safety Grant	-	10,885	-	(10,885)
<b>Total Incoming Transfers and Other Transactions</b>	<u>5,649</u>	<u>48,011</u>	<u>32,000</u>	<u>(16,011)</u>
<b>TOTAL REVENUES</b>	<u>1,737,611</u>	<u>2,030,617</u>	<u>1,925,726</u>	<u>(104,891)</u>
<b>EXPENDITURES</b>				
<b>Instruction</b>				
<b>Basic Programs</b>				
<b>Elementary</b>				
Teacher Salaries	456,944	375,832	379,724	3,892
Teacher Benefits	-	83,447	114,102	30,655

	<b>Actual 2018/2019</b>	<b>Proposed 2019/2020</b>	<b>Proposed 2020/2021</b>	<b>Change</b>
Aide Salary and Benefits	6,402	-	-	-
Outside Substitute Services	-	1,248	1,200	(48)
Substitute Services	-	22,951	34,021	11,070
Field Trips	-	-	2,000	2,000
Teaching Supplies	-	4,000	5,000	1,000
31a Teaching Supplies	-	4,192	2,199	(1,993)
Early Literacy Grant Supplies	-	4,487	4,487	-
Textbooks & Curriculum	24,013	10,000	15,000	5,000
Technology	-	10,000	10,000	-
Dues & fees	391	-	-	-
Miscellaneous Supplies & Materials	6,568	2,554	2,500	(54)
<b>Total Elementary</b>	<b>494,318</b>	<b>518,711</b>	<b>570,232</b>	<b>51,522</b>
<b>Middle/Junior High</b>				
Teacher Salaries	281,382	145,290	159,561	14,271
Teacher Benefits	-	24,724	44,706	19,982
Aide Salary and Benefits	18,767	-	-	-
Outside Substitute Services	-	-	1,000	1,000
Field Trips	-	-	2,000	2,000
Teaching Supplies	19,871	5,000	5,000	-
Dues & Fees	331	-	-	-
Miscellaneous Supplies & Materials	2,944	-	-	-
<b>Total Middle/Junior High</b>	<b>323,295</b>	<b>175,014</b>	<b>212,267</b>	<b>37,253</b>
<b>High School</b>				
Teacher Salaries	206,647	184,272	220,406	36,134
Teacher Benefits	-	34,820	64,198	29,378
Aide Salary and Benefits	18,767	-	-	-
Outside Substitute Services	-	1,198	1,000	(198)
Band Director Supplement	-	-	4,000	4,000
Teaching Supplies	-	2,500	5,000	2,500
Field Trips	-	-	1,000	1,000
Textbooks & Curriculum	14,113	3,500	6,000	2,500
Dues & Fees	474	-	-	-
Miscellaneous Supplies & Materials	2,745	-	-	-
<b>Total High School</b>	<b>242,746</b>	<b>226,290</b>	<b>301,604</b>	<b>75,314</b>
<b>Total Basic Programs</b>	<b>1,060,359</b>	<b>920,015</b>	<b>1,084,103</b>	<b>164,088</b>
<b>Added Needs</b>				
<b>Special Education</b>				
SpEd Teacher Salaries	45,214	38,080	49,000	10,921

	<b>Actual 2018/2019</b>	<b>Proposed 2019/2020</b>	<b>Proposed 2020/2021</b>	<b>Change</b>
SpEd Teacher Benefits	-	7,046	13,369	6,323
SpEd Aide Salaries	2,139	5,869	-	(5,869)
SpEd Aide Benefits	-	1,255	-	(1,255)
Teaching Supplies	413	500	500	-
<b>Total Special Education</b>	<b>47,766</b>	<b>52,749</b>	<b>62,869</b>	<b>10,120</b>
<b>Compensatory Education</b>				
31A MTSS Coordinator Salary	-	13,658	12,900	(758)
31A MTSS Coordinator Benefits	-	3,706	3,828	122
<b>Total Compensatory Education</b>	<b>-</b>	<b>17,364</b>	<b>16,728</b>	<b>(636)</b>
<b>Total Added Needs</b>	<b>47,766</b>	<b>70,113</b>	<b>79,597</b>	<b>9,484</b>
<b>Total Instruction</b>	<b>1,108,125</b>	<b>990,128</b>	<b>1,163,700</b>	<b>173,573</b>
<b>Supporting Services</b>				
<b>Support Services - Pupil</b>				
Attendance Services	-	-	-	-
Psychological Services	25,458	7,000	10,000	3,000
Speech Therapy Services	9,252	-	-	-
Speech Therapist Salaries	-	20,695	20,600	(95)
Speech Therapist Benefits	-	1,927	1,756	(171)
IDEA Speech Services	-	-	-	-
Social Work Services	875	4,000	4,000	-
IDEA Social Work Services	-	13,313	13,313	-
OT & PT Services	6,078	8,000	8,000	-
Counseling & Other Services	9,665	-	-	-
Crossing Guard/ Lunch Aide Salaries	-	8,531	9,641	1,110
Crossing Guard/ Lunch Aide Benefits	-	974	5,236	4,262
<b>Total Support Services - Pupil</b>	<b>51,328</b>	<b>64,440</b>	<b>72,546</b>	<b>8,106</b>
<b>Support Services - Instructional Staff</b>				
Professional Development	-	5,000	5,000	-
Title IIA Professional Development	-	-	3,000	3,000
SpEd Supervision	-	200	1,500	1,300
<b>Total Support Services - Instructional Staff</b>	<b>-</b>	<b>5,200</b>	<b>9,500</b>	<b>4,300</b>
<b>Support Services - General Administration</b>				
Legal Services	20,808	3,000	5,000	2,000
Audit Services	7,470	7,470	9,700	2,230
Board Workshops & Conferences	-	150	500	350
Board Policy Updates	-	-	3,000	3,000

	<b>Actual 2018/2019</b>	<b>Proposed 2019/2020</b>	<b>Proposed 2020/2021</b>	<b>Change</b>
Business Services	6,512	3,523	-	(3,523)
CSA Management Services Fee	111,996	199,516	191,933	(7,583)
Resident Pupil Fee	-	-	7,000	7,000
Whitmore Lake Oversight Services Fee	55,111	57,055	55,224	(1,831)
<b>Total Support Services - General Administration</b>	<b>201,897</b>	<b>270,714</b>	<b>272,357</b>	<b>1,643</b>
<b>Support Services - School Administration</b>				
Principal Salaries	196,887	70,966	80,000	9,034
Principal Benefits	-	12,240	16,735	4,495
Office Manager Salaries	128,068	55,797	62,040	6,243
Office Manager Benefits	-	12,847	14,702	1,855
Office Supplies	6,450	8,500	10,000	1,500
Copier Lease	-	12,500	12,500	-
Postage	248	600	600	-
Dues & Fees	1,348	9,000	9,000	-
Advertising	1,683	-	-	-
Powerschool	-	13,650	4,000	(9,650)
Munetrix	-	1,007	1,098	92
Equipment	6,088	-	-	-
SDS Software	1,114	-	-	-
Personnel Recruitment	-	2,000	2,000	-
Fundraisers	-	-	1,000	1,000
<b>Total Support Services - School Administration</b>	<b>341,886</b>	<b>199,107</b>	<b>213,675</b>	<b>14,568</b>
<b>Other Business Services</b>				
SAAN Interest	13,537	15,975	16,200	225
Resident Pupil Fee	-	8,100	8,100	-
Other Dues & Fees	29,891	-	-	-
Bank Fees	9,122	500	500	-
<b>Total Other Business Services</b>	<b>52,550</b>	<b>24,575</b>	<b>24,800</b>	<b>225</b>
<b>Operation and Maintenance of Plant</b>				
Janitor Services	13,091	16,000	16,000	-
Telephone	-	2,385	2,385	-
Internet	-	2,293	2,480	187
Property & Liability Insurance	5,957	6,500	6,500	-
Building Maintenance	2,921	1,000	3,000	2,000
Building Equipment	-	750	750	-
Facility Lease	139,176	186,130	194,707	8,577
Equipment Rental	-	-	1,000	1,000
Janitor Supplies	-	1,000	3,000	2,000

	<b>Actual 2018/2019</b>	<b>Proposed 2019/2020</b>	<b>Proposed 2020/2021</b>	<b>Change</b>
Security	-	10,885	-	(10,885)
New Equipment & Furniture	-	1,000	5,000	4,000
<b>Total Operation and Maintenance of Plant</b>	<b>161,145</b>	<b>227,943</b>	<b>234,822</b>	<b>6,879</b>
<b>Pupil Transportation Services</b>				
Contracted Transportation	1,266	-	1,200	1,200
<b>Total Pupil Transportation Services</b>	<b>1,266</b>	<b>-</b>	<b>1,200</b>	<b>1,200</b>
<b>Support Services - Central</b>				
Marketing	8,542	10,000	19,000	9,000
Title IIA Professional Development	-	-	823	823
Professional Development	-	4,000	6,000	2,000
Staff Fingerprinting	-	2,000	1,500	(500)
Technology Maintenance	1,612	2,500	7,000	4,500
Other Central Services & Misc	3,265	-	-	-
<b>Total Support Services - Central</b>	<b>13,419</b>	<b>18,500</b>	<b>34,323</b>	<b>15,823</b>
<b>Support Services - Athletics</b>				
Athletics	8,182	10,000	10,000	-
Athletic Supplies & Rentals	(412)	-	-	-
<b>Total Support Services - Athletics</b>	<b>7,770</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Support Services - Other</b>				
Other purchased services	3,487	-	-	-
Miscellaneous Supplies & Materials	2,798	-	-	-
<b>Total Support Services - Food Service</b>	<b>6,285</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Supporting Services</b>	<b>837,546</b>	<b>820,478</b>	<b>873,222</b>	<b>52,744</b>
<b>TOTAL EXPENDITURES</b>	<b>1,945,671</b>	<b>1,810,606</b>	<b>2,036,923</b>	<b>226,317</b>

	<b>Actual 2018/2019</b>	<b>Proposed 2019/2020</b>	<b>Proposed 2020/2021</b>	<b>Change</b>
<b>Change in Fund Equity</b>	(208,060)	220,011	(111,196)	(331,207)
<b>Beginning Fund Balance</b>	158,752	(49,308)	170,703	
<b>Ending Fund Balance</b>	<b>(49,308)</b>	<b>170,703</b>	<b>59,507</b>	
	<b>-3%</b>	<b>9%</b>	<b>3%</b>	



**Livingston Classical Academy  
Staffing  
2020/2021**

<b>1</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>7</b>
<b>Employee</b>	<b>Staff FTE</b>	<b>Gross Salary</b>	<b>Total Benefits (Col 7 - 13)</b>	<b>Total Compensation</b>
111 Elementary Teachers	9.00	379,724	114,102	493,826
111 Building Sub	0.75	23,400	10,621	34,021
112 Middle School Teachers	3.86	159,561	44,706	204,267
113 High School Teachers	4.75	220,406	64,198	284,604
122 Special Ed Teacher	1.00	49,000	13,369	62,369
112 31A MTSS Coordinator	0.30	12,900	3,828.48	16,728.48
215 Speech Pathologist (split with Ivywood)	0.30	20,600	1,756	22,356
219 Crossing Guard	0.30	1,607	223	1,830
241 Principal	1.00	80,000	16,735	96,735
241 Office Staff	1.60	62,040	14,702	76,742
219 School Nutrition	0.50	8,034	5,013	13,047
<b>Total</b>	<b>23.36</b>	<b>1,017,271</b>	<b>289,253</b>	<b>1,306,524</b>