# Grand River Academy

# A Resolution of the Board of Directors 2024-25 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the Fiscal Year 2024-25

			Total
	General	School Services	(Memorandum Only)
REVENUE			
State Aid	7,258,657	-	7,258,657
Other State Sources	1,474,869	-	1,474,869
Local Sources	18,000	-	18,000
Federal Grants	1,462,396	-	1,462,396
Private Sources	38,180	-	38,180
Total Revenues and Transfers	10,252,101	-	10,252,101

### **EXPENDITURES - CONTRACTED SERVICE FEE:**

Instruction			
Basic Instruction	3,425,852	-	3,425,852
Added Needs	1,621,199	-	1,621,199
Support Services			
Pupil Services	670,572	-	670,572
Instructional Staff Support	1,083,010	-	1,083,010
General Administration	346,483	-	346,483
School Administration	700,567	-	700,567
Business & Internal Services	152,781	-	152,781
Central Services	407,791	-	407,791
Operations & Maintenance	1,695,630	-	1,695,630
Pupil Transportation Services	16,480	-	16,480
Community Services			
Community Activities	130,707	-	130,707
Welfare Activities	1,028	-	1,028
Total Expenditures	10,252,101	-	10,252,101
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	27,939	-	27,939
CURRENT FUND BALANCE	27,939	-	27,939

## Df Yg]XYbhfg Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on <u>October 24, 2024</u> where a quorum of the board was present.

(W Signed By: Dated: October 24, 2024

#### Grand River Academy 2024-25 Amended Budget Detail

General Fund         7,258,657         7,258,657         7,258,657           Revenue         1,478,690         -         1,478,690           Revenue from Local Sources         1,478,690         -         1,478,690           Restricted-Forter Pass thru Centes - Tile I         408,9372         -         400,9372           Restricted-Forter Pass thru Centes - Tile I         408,9372         -         400,9372           Restricted-Forter Pass thru Centes - Tile I         40,176         -         40,176           BESSER III (44,250)         627,012         627,012         -         51,083           CEERS. Section 11bb (84,2507)         11,371         11,371         4,000         -         10,022         -         10,022         -         10,027         -         4,000         -         10,022         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,027         -         10,0220         -         10		2024-25 Amended	COVID Funding	Excluding COVID
State Ad         7,258,657         -         7,258,657           Revenue from Local Sources         1,474,869         -         1,474,869           Restiticed-Federal Pass thru Grants - Title I         403,372         -         408,572           Restiticed-Federal Pass thru Grants - Title II         403,775         -         408,572           Restiticed-Federal Pass thru Grants - Title II         40,776         -         408,572           Restiticed-Federal Pass thru Grants - Title II         40,776         -         40,776           Restiticed-Federal Pass thru Grants - Title II         40,776         -         40,776           Restiticed-Federal Pass thru Grants - Title II         40,776         -         40,776           Restiticed-Federal Pass thru Grants - Title II         40,776         -         40,776           Revenue from Privals Sources         33,180         -         38,180           Total Revenue from Privals Sources         33,180         -         38,1805           Salatiris & Wages         2,303,029         90,000         1,943,029           Payoil Tases         161,271         -         161,271           Insurance Benefits         218,744         -         218,744           Othe Bass Linstruction         36,455         -	General Fund			
State Ad         7,258,657         -         7,258,657           Revenue from Local Sources         1,474,869         -         1,474,869           Restrict-de-Foderal Pass thru Grants - Title I         403,372         -         408,572           Restrict-de-Foderal Pass thru Grants - Title II         403,775         -         408,572           Restrict-de-foderal Pass thru Grants - Title II         40,776         -         408,572           Restrict-de-foderal Pass thru Grants - Title II         40,776         -         40,776           Restrict-de-foderal Pass thru Grants - Title II         40,776         -         40,776           Restrict-de-foderal Pass thru Grants - Title II         40,776         -         40,776           Restrict-de-foderal Pass thru Grants - Title II         40,776         -         40,776           Revenue form Privals Sources         33,180         -         38,180           Total Revenue form Privals Sources         33,180         -         161,271           Insurance Benefits         216,744         -         216,744           Other Bonefits         216,744         -         216,744           Other Bonefits         216,744         -         216,744           Other Bonefits         216,744         -         <	REVENIIE			
Revenue from State Sources         1,474,869         -         1,474,869           Revenue from Local Sources         18,000         -         18,000           Restricted-Federal Pass thut Grants - Title I         400,372         -         408,372           Restricted-Federal Pass thut Grants - Title I         10,976         -         19,976           IDEA Flowthrough         151,188         -         151,188         -           ESRER HI (Id-4250)         11,371         11,371         1,371         -         4,80           CERR - Section Thts (Id-4250)         11,371         11,371         11,371         -         4,80           Constance & Wages         2,30,3029         260,000         1,943,029         -         1,83,180           Constance & Wages         2,30,3029         260,000         1,943,029         -         1,83,180           Payoil Toxes         161,271         0         11,87,718         -         1,83,718           Salaries & Wages         2,203,029         0.0000         1,943,029         -         1,84,718           Contracted Savices         100,209         -         1,943,029         -         1,843,029           Contracted Savices         100,209         -         1,843,029		7,258,657	-	7,258,657
Restricted-Federal Pass bhur Grants - Title I         400.372         400.372           Restricted-Federal Pass bhur Grants - Title IV         19.876         -         19.876           IDEA Flowthrough         151.188         -         151.178         -           ESSER III (64.42SD)         827.012         827.012         Restricted-Federal Pass bhur Grants - Title IV         19.876           IDEA Flowthrough         151.188         -         151.188         -         151.178           ESSER III (64.42SD)         827.012         827.012         -         4.400         -         4.400           Rearous from Phytals Sources         38.180         38.383         \$4.413.716          38.183         \$4.413.716           EXPENDITURES         161.271         50.000         1943.029         1943.029           Payoli Taxes         161.271         50.000         1943.029         100.209           Contracted Services         20.029         0         100.209         100.209           Contracted Services         100.209         100.209         100.209         100.209           Curreated Services         22.550         -         22.550         -         22.550           Cureata Supplisa         211.371         4.614	Revenue from State Sources		-	
Restrictor-federal "Pass thru' Grants - Title II         40,776         -         40,776           Restrictor-federal "Pass thru' Grants - Title IV         19,876         -         19,876           IDEA Flowthrough         151,188         -         151,188         -         151,188           ESSER III (84,4250)         13,171         -         -         4,400         -         4,400           Revenue from Private Sources         38,180         -         38,180         -         38,183         9,413,718           EXPENDITURES         102,82,101         438,020         1,434,020         1,44,020         1,44,020           Salaries & Wages         2,303,029         30,000         1,443,028         1,81,028           EXPENDITURES         2         323,000         1,443,028         1,81,228           Dumance Barlis         28,374         -         1,81,228         1,81,228           Curricular Tools         106,330         -         166,330         -         166,330           Student Costs         35,125         -         35,125         -         22,165           Employment Expenses         22,21,65         22,165         -         22,165           Envire Souros         10,844         1,01,84<	Revenue from Local Sources	18,000	-	18,000
Restricted-Federal Pass thr/ Grants - Title IV         19.876         -         19.876           IDEA Flowthrough         19.876         -         19.876           DESE RI II (64.4250)         827.012         827.012         -           GEER. Section 11bb (64.4250)         4.400         -         4.400           Revenue from Private Sources         33.180         -         35.180           Total Revenue & Other Transactions         2.03.029         360.000         1,943.029           Payroll Taxes         161.271         -         161.271           Insurance Benfits         218.764         -         218.764           Other Benefits         100.203         -         100.203           Other Benefits         218.764         -         22.565           Contrasted Services         100.203         -         100.203           Other Benefits         10.314         -         108.401           Contrasted			-	
IDEA Flowthrough         151,188         -         151,188         -         151,188         -         151,188         -         151,188         -         151,188         -         151,188         -         151,188         -         151,188         -         151,188         -         151,188         -         4,000         -         -         4,000         -         -         4,000         -         -         4,000         -         -         4,000         -         -         4,000         -         -         4,000         -         -         4,000         -         -         4,000         -         -         4,000         -         -         4,000         -         -         4,000         -         -         4,017         -         161,271         -         161,271         -         161,271         -         161,271         -         161,271         -         161,271         -         100,200         -         100,200         -         100,200         -         100,200         -         100,200         -         100,200         -         100,200         -         100,200         -         100,200         -         100,200         -         100,211         64			-	
ESSEN III (64.4250)         B27,012         B27,012         B27,012         -           CEER. Section 11bb (64.4257)         11,377         11,371         11,371         -           Revenue from Private Sources         36,180         -         36,180           Total Revenue 6 Other Transactions         10,252,101         633,383         9,413,718           EXPENDTURES         2         360,000         1,943,029           Basic Instruction         2         2,03,029         360,000         1,943,029           Payoll Taxes         161,271         -         111,273         11,373           Insurance Banefits         21,674         -         218,764         -         218,764           Other Banefits         21,874         -         218,764         -         218,764           Corratated Structes         100,209         -         100,209         -         100,209           Corratated Structes         100,209         -         100,209         -         100,209           Corratated Structes         22,165         -         22,560         -         22,560           Corratated Structes         22,163         -         22,560         -         22,560           Coratat Supplies			-	
GER - section 11b (84.429V)         11.371         11.371         -           E-Rate (32.004)         4.400         -         -         38.180         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.485         -         53.125         -         35.125         -         35.125         -	5	,	- 827 012	151,188
E-Rate (32.004)         4.400         -         4.400           Total Revenue & Other Transactions         10.252,101         838,383         9,413,718           EXPENDITURES         -         38,100         -         38,100           Salaries & Wages         2,303,029         360,000         1,943,029           Payrull Taxas         161,271         -         161,327           Insurance Benefits         218,764         -         218,764           Other Benefits         53,485         -         53,485           Contracted Services         100,209         -         100,209           Curricular Tools         166,330         -         166,330           Student Costs         32,125         -         32,165           Equipment Expense         266,309         211,371         54,384           Dues & Subscriptions         10,814         -         10,814           Baard Funds         35,000         -         35,000           Other         30,800         -         53,470         -         53,470           Insurance Benefits         15,411         -         15,411         -         15,411           Other Benefits         12,41,118         -         1				-
Besenie from Private Sources         38,180         -         38,180         -         38,180           Colal Revenue & Other Transactions         10,252,101         838,383         9,413,718           EXPENDITURES         -         360,000         1,943,029           Basic Instruction         -         2,033,029         360,000         1,943,029           Payroll Taxes         161,271         -         161,271         161,271           Insurance Benefits         218,764         -         218,764         -         218,764           Contracted Services         100,209         -         100,209         -         100,209           Curricular Tools         166,330         -         166,330         -         166,330           Dues & Subscriptions         10,814         -         10,814         -         10,814           Board Funds         0,800         -         35,000         -         35,000           Other Benefits         10,814         -         10,814         -         12,4118           Adde Needs         -         12,4118         -         12,4118         -         12,4118           Compensatory Education         -         15,401         -         15,400	, ,			4.400
EXPENDITURES           Basic Instruction           Statiris & Wages         2.03.029         360.000         1.943.029           Payroll Taxes         161.271         1.01.217         101.271           Insurance Benefits         218.764         -         218.764           Other Benefits         22.550         -         22.250           Contracted Services         20.209         -         100.209           Contracted Foreis         26.550         -         22.165           Equipment Expenses         22.165         -         22.165           Equipment Expenses         28.030         21.1371         24.033           Dus & Subactpitons         10.814         80.00         -         35.000           Other         30.800         -         -         55.000           Total - Basic Instruction         3.425.852         602.171         2.823.881           Added Needs         735.957         5.986         730.059           Compensatory Education         5.180         -         5.160           Insurance Benefits         12.41.18         -         12.41.18           Other Benefits         13.421         4.314         7.259.57           Subtactal - Compa			-	
Basic Instruction         2.303.029         360.000         1.943.029           Payroll Taxes         161.271         -         191.271           Insurance Benefits         218.764         -         218.764           Other Benefits         53.485         -         53.485           Employment Expenses         22.550         -         22.560           Curricular Tools         168.330         -         168.330           Student Costs         35.125         -         35.125           Equipment Expenses         22.650         -         22.650           Dues & Stubscriptions         108.144         -         108.144           Dues & Stubscriptions         10.8144         -         10.814           Dues & Stubscriptions         30.800         30.800         -           Stubries & Wages         735.957         5.896         700.059           Payroll Taxes         53.470         5.896         700.059           Statistics & Wages         735.957         5.896         700.059           Compensatory Education         5.180         -         5.180           Curricular Tools         27.7689         210.000         59.680           Other         5.180	Total Revenue & Other Transactions	10,252,101	838,383	9,413,718
Salaries & Wages         2.30,202         360,000         1,443,029           Payroll Taxes         161,271         -         161,271           Insurance Benefits         218,774         -         228,774           Other Benefits         53,485         -         228,570           Curnicule Services         100,209         -         100,209           Curnicule Services         36,123         -         166,330           Student Costs         35,123         -         36,123           Ceneral Supplies         22,165         -         22,165           Equipment Expense         206,300         211,371         54,938           Dues & Stubscriptions         10,814         -         10,814           Board Funds         30,600         -         35,000           Other         30,600         30,800         -           Added Needs         -         124,118         -         124,118           Comparatory Education         -         15,461         -         154,411           Insurance Benefits         124,118         -         124,4118         -         154,611           Contracted Services         25,439         -         25,439         25,5439	EXPENDITURES			
Salaries & Wages         2.30,202         360,000         1,443,029           Payroll Taxes         161,271         -         161,271           Insurance Benefits         218,774         -         228,774           Other Benefits         53,485         -         228,570           Curnicule Services         100,209         -         100,209           Curnicule Services         36,123         -         166,330           Student Costs         35,123         -         36,123           Ceneral Supplies         22,165         -         22,165           Equipment Expense         206,300         211,371         54,938           Dues & Stubscriptions         10,814         -         10,814           Board Funds         30,600         -         35,000           Other         30,600         30,800         -           Added Needs         -         124,118         -         124,118           Comparatory Education         -         15,461         -         154,411           Insurance Benefits         124,118         -         124,4118         -         154,611           Contracted Services         25,439         -         25,439         25,5439	Basic Instruction			
Payroll Taxes         161,271         -         161,271           Insurance Berefits         218,764         -         218,764           Other Benefits         53,485         -         53,485           Employment Expenses         22,250         -         22,250           Contractal Services         100,209         -         100,209           Curricular Tools         166,330         -         166,330           Student Costs         35,125         -         35,125           General Supplies         22,166         -         22,165           Equipment Expense         266,309         211,371         54,938           Dues & Subscriptions         10,814         -         10,814           Board Funds         35,000         -         35,000           Other         30,800         30,800         -           Added Needs         -         124,118         -         124,118           Compensatory Education         -         5,180         -         5,180           Contracted Services         5,180         -         5,180         5,180           Curricular Tools         27,669         218,000         59,869           Other Benefits <t< td=""><td></td><td>2,303,029</td><td>360,000</td><td>1,943,029</td></t<>		2,303,029	360,000	1,943,029
Other Benefits         53.485         -         53.485           Employmer Expenses         22.550         -         22.550           Contracted Services         100.209         -         100.209           Curricular Tools         35.125         -         35.125           General Supplies         22.165         -         22.165           Equipment Expense         226.6309         211.371         54.938           Dues & Subscriptions         10.814         -         10.814           Board Funds         35.000         -         35.000           Other         30.800         30.800         -           Added Needs         -         12.418         -         12.418           Compensatory Education         -         53.470         -         53.470           Sataries & Wages         735.957         5.898         730.059         79.971           Insurance Eleventits         124.118         -         124.118         -         124.118           Other Benefits         124.4118         -         15.461         -         15.461           Contracted Services         5.180         -         5.180         -         5.180           Curricular Tools			,	
Employment Expenses         22,550         -         22,550           Contracted Services         100,209         -         100,209           Curricular Tools         156,330         -         166,330           Student Costs         35,125         -         32,125           General Supplies         22,165         -         22,165           Equipment Expense         266,039         211,371         54,938           Dues & Subscriptions         10,814         -         10,814           Board Funds         30,800         -         35,000           Other         30,800         -         53,470           Total - Basic Instruction         34,25,852         602,171         2,823,681           Added Needs         124,118         -         124,118           Compensatory Education         124,118         -         124,118           Chritzched Services         5,180         -         5,1470           Other Benefits         124,118         -         124,118           Curricular Tools         277,689         218,000         50,690           Other Benefits         19,564         12,314         7,250           Subtotal - Compensatory Education         25,439	Insurance Benefits	218,764	-	218,764
Contracted Services         100,209         -         100,209           Curricular Tools         166,330         -         166,330         -         166,330         -         166,330         -         126,3125         -         22,165         -         23,601         -         35,000         -         35,000         -         35,000         -         35,000         -         36,401         -         12,411         -         12,411         -         12,411         -         12,411         -         12,411         -         12,411         -         12,411         -         12,411 <td>Other Benefits</td> <td>53,485</td> <td>-</td> <td>53,485</td>	Other Benefits	53,485	-	53,485
Curricular Tools         166,330         -         166,330           Student Costs         35,125         -         35,125           Equipment Expense         266,309         211,371         54,938           Dues & Subscriptions         10,814         -         10,814           Bard Funds         36,000         -         35,000           Other         30,000         -         33,000           Total - Basic Instruction         3,425,852         602,171         2,823,681           Added Needs         -         13,471         -         12,843           Compensatory Education         -         53,470         -         53,470           Stataries & Wages         735,957         5,898         730,059           Payroll Taxes         124,118         -         124,118           Contracted Services         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669           Other         19,564         12,314         7,250           Subtotal - Compensatory Education         12,21,419         236,212         985,207           Special Education         13,312         -         14,312         -         14,312			-	22,550
Student Costs         35,125         -         35,125           General Supplies         22,165         -         22,165           Equipment Expense         266,309         211,371         54,938           Dues & Subscriptions         10,814         -         10,814           Board Funds         30,800         -         35,000           Other         30,800         30,800         -           Added Needs         -         3425,852         602,171         2,823,681           Added Needs         -         53,470         -         53,470           Insurance Benefits         124,118         -         124,418         -         15,461           Other Benefits         124,418         -         15,461         -         15,461           Contracted Services         5,180         -         5,180         -         5,180           Curricular Tools         271,669         210,000         50,669         210,000         50,669           Other Benefits         12,314,149         236,212         995,207         50,614         -         14,312         -         14,312         -         14,312         -         14,312         -         14,312         -			-	
General Supplies         22,165         -         22,165           Equipment Expense         266,309         211,371         54,938           Dues & Subscriptions         10,014         -         10,814           Baard Funds         35,000         -         35,000           Other         30,800         30,800         -           Total - Basic Instruction         3,425,852         602,171         2,823,681           Added Needs         -         53,470         -         53,470           Paycoll Taxes         53,470         -         53,470           Insurance Benefits         124,118         -         124,118           Other Benefits         15,461         -         15,460           Corricular Tools         277,669         218,000         59,669           Other         25,439         -         25,439           Special Education         14,312         -         14,312           Special Education         2,570         -         2,570           Special Education         2,570         -         2,570           Special Education         2,570         -         2,570           Stataries & Wages         3,31,21         -			-	
Equipment Expense         266,309         211,371         54,938           Dues & Subscriptions         10,814         -         10,814         -         10,814           Doard Funds         30,800         -         35,000         -         35,000           Other         30,800         30,800         -         36,000         -         35,000           Added Needs         -         3,425,852         602,171         2,823,681           Added Needs         -         53,470         -         53,470           Compensatory Education         -         53,470         -         53,470           Insurance Benefits         124,118         -         124,118         -         124,118           Contracted Services         5,180         -         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669         0169         19,564         12,314         7,250           Subtotal - Compensatory Education         12,31,419         236,212         995,207         5,3430         -         14,312           Salaries & Wages         306,494         -         306,494         -         306,494         -         3,315         -			-	
Dues & Subscriptions         10.814         -         10.814           Board Funds         35,000         30,800         -         35,000           Other         30,800         30,800         -         -           Total - Basic Instruction         34,225,852         602,171         2,823,681           Added Needs         -         53,470         -         53,470           Salaries & Wages         53,470         -         53,470           Insurance Benefits         124,118         -         124,118           Other Benefits         15,461         -         15,461           Contricular Tools         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669           Other Benefits         124,119         236,212         995,207           Special Education         25,439         -         25,439           Subtotal - Compensatory Education         12,31,419         236,212         995,207           Special Education         306,494         -         306,494           Insurance Benefits         14,312         -         14,312           Other Benefits         1,530         -         1,530			- 211 371	
Board Funds         35,000         -         35,000           Other         30,800         30,800         30,800           Total - Basic Instruction         3,425,862         602,171         2,823,681           Added Needs         -         3,425,862         602,171         2,823,681           Compensatory Education         -         5,898         730,059         730,059           Payroll Taxes         53,470         -         53,470           Insurance Benefits         124,118         -         124,118           Contracted Services         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669           Other         19,564         12,314         7,250           Subtotal - Compensatory Education         1231,419         236,212         995,207           Special Education         3,315         -         8,315         8,315           Salaries & Wages         25,439         -         25,439           Payroll Taxes         25,439         -         25,439           Insurance Benefits         14,312         -         14,312           Other Benefits         8,315         -         8,315			,	
Other         30,800         30,800         -           Total - Basic Instruction         3,425,852         602,171         2,823,681           Added Needs         -         -         3,425,852         602,171         2,823,681           Compensatory Education         -         -         53,470         -         53,470           Payroll Taxes         53,470         -         53,470         -         53,470           Insurance Benefits         124,118         -         124,118         -         15,461           Contracted Services         5,180         -         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669         10,564         12,314         7,250           Subtotal - Compensatory Education         12,21,419         236,212         995,207         50,649         12,314         7,250           Subtotal - Compensatory Education         12,21,419         236,212         995,207         50,649         12,314         7,250           Insurance Benefits         14,312         -         14,312         -         14,312         -         14,312         -         14,312         -         14,312         -         14,312         -<			-	
Added Needs           Compensatory Education           Salaries & Wages         735,957         5,898         730,059           Payroll Taxes         53,470         -         53,470           Insurance Benefits         124,118         -         124,118           Other Benefits         15,461         -         15,461           Contracted Services         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669           Other         19,564         12,314         7,250           Subtotal - Compensatory Education         1,231,419         236,212         995,207           Special Education         14,312         -         14,312           Salaries & Wages         306,494         -         306,494           Payroll Taxes         1,530         -         1,530           Insurance Benefits         1,530         -         1,530           Curricular Tools         2,570         -         2,570           Other         31,211         -         31,211           Subtotal - Special Education         389,780         -         389,780           Total - Added Needs         1,621,199         236,212	Other		30,800	-
Compensatory Education         Salaries & Wages         735,957         5,898         730,059           Payroll Taxes         53,470         -         53,470           Insurance Benefits         124,118         -         124,118           Other Benefits         15,461         -         15,461           Contracted Services         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669           Other         19,564         12,314         7,250           Subtotal - Compensatory Education         1,231,419         236,212         995,207           Special Education         1,231,419         236,212         995,207           Subtotal - Compensatory Education         1,231,419         236,212         995,207           Special Education         1,231,419         236,212         995,207           Subtotal - Special Education         1,4,312         -         14,312           Other Benefits         1,530         -         1,530           Curricular Tools         2,570         2,570         2,570           Other Benefits         3389,780         -         389,780           Total - Added Needs         1,621,199         236,212	Total - Basic Instruction	3,425,852	602,171	2,823,681
Salaries & Wages         735,957         5,898         730,059           Payroll Taxes         53,470         -         53,470           Insurance Benefits         124,118         -         124,118           Other Benefits         15,461         -         15,461           Contracted Services         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669           Other         19,564         12,314         7,250           Subtotal - Compensatory Education         1,231,419         236,212         995,207           Special Education         306,494         -         306,494           Salaries & Wages         306,494         -         306,494           Payroll Taxes         25,439         -         25,439           Insurance Benefits         14,312         -         14,312           Other Benefits         8,315         -         8,315           Employment Expenses         1,530         -         1,530           Curricular Tools         2,570         -         2,570           Other         31,121         -         31,121           Subtotal - Special Education         389,780         -	Added Needs			
Payroll Taxes         53,470         -         53,470           Insurance Benefits         124,118         -         124,118         -         124,118         -         124,118         -         124,118         -         124,118         -         124,118         -         124,118         -         15,461         -         15,461         Curricular Tools         5,180         -         5,180         -         5,180         -         5,180         -         5,180         Curricular Tools         5,969         218,000         59,669         129,564         12,314         7,250         500 <t< td=""><td></td><td>705 057</td><td>5 000</td><td>700.050</td></t<>		705 057	5 000	700.050
Insurance Benefits         124,118         -         124,118           Other Benefits         15,461         -         15,461           Contracted Services         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669           Other         19,564         12,314         7,250           Subtotal - Compensatory Education         19,564         12,314         7,250           Special Education         1,231,419         236,212         995,207           Special Education         25,439         -         25,439           Insurance Benefits         14,312         -         14,312           Other Benefits         14,312         -         14,312           Other Benefits         14,312         -         14,312           Other Benefits         1,530         -         1,530           Curricular Tools         2,570         2,570         0         2,570           Other         31,121         -         31,121         31,121           Subtotal - Special Education         389,780         -         389,780           Total - Added Needs         1,621,199         236,212         1,384,987           Pupil Serv	-		,	,
Other Benefits         15,461         -         15,461           Contracted Services         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669           Other         19,564         12,314         7,250           Subtotal - Compensatory Education         1,231,419         236,212         995,207           Special Education         1,231,419         236,212         995,207           Salaries & Wages         306,494         -         306,494           Payroll Taxes         25,439         -         25,439           Insurance Benefits         14,312         -         14,312           Other Benefits         8,315         -         8,315           Employment Expenses         1,530         -         1,530           Curricular Tools         2,570         -         2,570           Other         31,121         -         31,121           Subtotal - Special Education         389,780         -         389,780           Total - Added Needs         1,621,199         236,212         1,384,987           Pupil Services         64,237         -         64,237           Psychological Services         64,237			-	
Contracted Services         5,180         -         5,180           Curricular Tools         277,669         218,000         59,669           Subtotal - Compensatory Education         19,564         12,314         7,250           Special Education         1,231,419         236,212         995,207           Salaries & Wages         306,494         -         306,494           Payroll Taxes         25,439         -         25,439           Insurance Benefits         14,312         -         14,312           Other Benefits         8,315         -         8,315           Employment Expenses         1,530         -         1,530           Curricular Tools         2,570         -         2,570           Other         31,121         -         31,121           Subtotal - Special Education         389,780         -         389,780           Total - Added Needs         1,621,199         236,212         1,384,987           Pupil Services         43,440         -         43,440           Speech Pathology         112,686         -         112,686           Social Work Services         360,732         -         360,732           Other (including recess aides)			-	,
Curricular Tools Other         277,669         218,000         59,669           Subtotal - Compensatory Education         19,564         12,314         7,250           Special Education         1,231,419         236,212         995,207           Special Education         306,494         -         306,494         -         306,494           Payroll Taxes         25,439         -         25,439         -         25,439           Insurance Benefits         14,312         -         14,312         -         14,312           Other Benefits         8,315         -         8,315         -         8,315           Employment Expenses         1,530         -         1,530         -         1,530           Other         31,121         -         31,121         -         31,121         -         31,121           Subtotal - Special Education         389,780         -         389,780         -         389,780           Total - Added Needs         1,621,199         236,212         1,384,987         -         64,237         -         64,237           Pupil Services         64,237         -         64,237         -         64,237         -         64,237           Psychol			-	
Subtotal - Compensatory Education         1,231,419         236,212         995,207           Special Education Salaries & Wages         306,494         -         306,494           Payroll Taxes         25,439         -         25,439           Insurance Benefits         14,312         -         14,312           Other Benefits         8,315         -         8,315           Employment Expenses         1,530         -         1,530           Curricular Tools         2,570         -         2,570           Other         31,121         -         31,121           Subtotal - Special Education         389,780         -         389,780           Total - Added Needs         1,621,199         236,212         1,384,987           Pupil Services         64,237         -         64,237           Health Services         64,237         -         64,237           Psychological Services         43,440         -         43,440           Speech Pathology         112,686         -         112,686           Social Work Services         360,732         -         360,732           Other (including recess aides)         89,476         -         89,476	Curricular Tools		218,000	
Special Education         306,494         -         306,494           Payroll Taxes         25,439         -         25,439           Insurance Benefits         14,312         -         14,312           Other Benefits         8,315         -         8,315           Employment Expenses         1,530         -         1,530           Curricular Tools         2,570         -         2,570           Other         31,121         -         31,121           Subtotal - Special Education         389,780         -         389,780           Total - Added Needs         1,621,199         236,212         1,384,987           Pupil Services         64,237         -         64,237           Health Services         64,237         -         64,237           Psychological Services         43,440         -         43,440           Speech Pathology         112,686         -         112,686           Social Work Services         360,732         -         360,732           Other (including recess aides)         89,476         -         89,476	Other	19,564	12,314	7,250
Salaries & Wages       306,494       -       306,494         Payroll Taxes       25,439       -       25,439         Insurance Benefits       14,312       -       14,312         Other Benefits       8,315       -       8,315         Employment Expenses       1,530       -       1,530         Curricular Tools       2,570       -       2,570         Other       31,121       -       31,121         Subtotal - Special Education       389,780       -       389,780         Total - Added Needs       1,621,199       236,212       1,384,987         Pupil Services       64,237       -       64,237         Health Services       64,237       -       64,237         Psychological Services       43,440       -       43,440         Speech Pathology       112,686       -       112,686         Social Work Services       360,732       -       360,732         Other (including recess aides)       89,476       -       89,476	Subtotal - Compensatory Education	1,231,419	236,212	995,207
Payroll Taxes       25,439       -       25,439         Insurance Benefits       14,312       -       14,312         Other Benefits       8,315       -       8,315         Employment Expenses       1,530       -       1,530         Curricular Tools       2,570       -       2,570         Other       31,121       -       31,121         Subtotal - Special Education       389,780       -       389,780         Total - Added Needs       1,621,199       236,212       1,384,987         Pupil Services       64,237       -       64,237         Health Services       64,237       -       64,237         Psychological Services       64,237       -       64,237         Speech Pathology       112,686       -       112,686         Social Work Services       360,732       -       360,732         Other (including recess aides)       89,476       -       89,476	Special Education			
Insurance Benefits       14,312       -       14,312         Other Benefits       8,315       -       8,315         Employment Expenses       1,530       -       1,530         Curricular Tools       2,570       -       2,570         Other       31,121       -       31,121         Subtotal - Special Education       389,780       -       389,780         Total - Added Needs       1,621,199       236,212       1,384,987         Pupil Services       64,237       -       64,237         Health Services       64,237       -       64,237         Psychological Services       43,440       -       43,440         Speech Pathology       112,686       -       112,686         Social Work Services       360,732       -       360,732         Other (including recess aides)       89,476       -       89,476	Salaries & Wages		-	
Other Benefits         8,315         -         8,315           Employment Expenses         1,530         -         1,530           Curricular Tools         2,570         -         2,570           Other         31,121         -         31,121           Subtotal - Special Education         389,780         -         389,780           Total - Added Needs         1,621,199         236,212         1,384,987           Pupil Services         64,237         -         64,237           Health Services Sectores         64,237         -         64,237           Psychological Services         112,686         -         112,686           Social Work Services         360,732         -         360,732           Other (including recess aides)         89,476         -         89,476			-	
Employment Expenses       1,530       -       1,530         Curricular Tools       2,570       -       2,570         Other       31,121       -       31,121         Subtotal - Special Education       389,780       -       389,780         Total - Added Needs       1,621,199       236,212       1,384,987         Pupil Services       64,237       -       64,237         Health Services Services       64,237       -       64,237         Psychological Services       112,686       -       112,686         Speech Pathology       112,686       -       112,686         Social Work Services       360,732       -       360,732         Other (including recess aides)       89,476       -       89,476			-	
Curricular Tools       2,570       -       2,570         Other       31,121       -       31,121         Subtotal - Special Education       389,780       -       389,780         Total - Added Needs       1,621,199       236,212       1,384,987         Pupil Services       64,237       -       64,237         Health Services Speech Pathology       43,440       -       43,440         Speech Pathology       112,686       -       112,686         Social Work Services       360,732       -       360,732         Other (including recess aides)       89,476       -       89,476			-	
Other         31,121         -         31,121           Subtotal - Special Education         389,780         -         389,780           Total - Added Needs         1,621,199         236,212         1,384,987           Pupil Services         64,237         -         64,237           Psychological Services         43,440         -         43,440           Speech Pathology         112,686         -         112,686           Social Work Services         360,732         -         360,732           Other (including recess aides)         89,476         -         89,476			-	
Subtotal - Special Education         389,780         -         389,780           Total - Added Needs         1,621,199         236,212         1,384,987           Pupil Services         64,237         -         64,237           Psychological Services         43,440         -         43,440           Speech Pathology         112,686         -         112,686           Social Work Services         360,732         -         360,732           Other (including recess aides)         89,476         -         89,476			-	
Pupil Services         64,237         -         64,237           Health Services         64,237         -         64,237           Psychological Services         43,440         -         43,440           Speech Pathology         112,686         -         112,686           Social Work Services         360,732         -         360,732           Other (including recess aides)         89,476         -         89,476			-	
Pupil Services         64,237         -         64,237           Health Services         64,237         -         64,237           Psychological Services         43,440         -         43,440           Speech Pathology         112,686         -         112,686           Social Work Services         360,732         -         360,732           Other (including recess aides)         89,476         -         89,476	Total - Added Needs	1.621.199	236.212	1.384.987
Health Services     64,237     -     64,237       Psychological Services     43,440     -     43,440       Speech Pathology     112,686     -     112,686       Social Work Services     360,732     -     360,732       Other (including recess aides)     89,476     -     89,476		,,	;	, ,
Psychological Services         43,440         -         43,440           Speech Pathology         112,686         -         112,686           Social Work Services         360,732         -         360,732           Other (including recess aides)         89,476         -         89,476	•	64 237	-	64 237
Speech Pathology         112,686         -         112,686           Social Work Services         360,732         -         360,732           Other (including recess aides)         89,476         -         89,476			_	
Social Work Services         360,732         -         360,732           Other (including recess aides)         89,476         -         89,476			-	
Other (including recess aides)         89,476         -         89,476			-	
Total - Pupil Services 670,572 - 670,572		89,476	-	
	Total - Pupil Services	670,572	-	670,572

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	566,247	-	566,247
Payroll Taxes Insurance Benefits	43,295 82,488	-	43,295 82,488
Other Benefits	18,050	-	18,050
Employment Expenses	45,546	-	45,546
Contracted Services	142,438	-	142,438
Curricular Tools	13,450	-	13,450
General Supplies	460	-	460
Improvement of Instruction	154,924	-	154,924
Communication Other	5,100	-	5,100 11,013
Total - Instructional Staff Support	11,013 <b>1,083,010</b>	-	1,083,010
General Administration			
Board of Education			10.100
Board of Education Administration	49,160	-	49,160
Employment Expenses Professional Services - Audit & Other	510 12,850	-	510 12,850
Professional services - Addit & Other Professional services - Legal	8,250	-	8,250
Insurance	9,700	-	9,700
Subtotal - Board of Education	80,470	-	80,470
Executive Administration			
Executive Administration	56,294	-	56,294
Oversight Fee Subtotal - Executive Administration	209,719 266,013	-	209,719 266,013
	200,013		200,013
Grant Procurement Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	346,483	-	346,483
School Administration			
Office of the Principal			
Salaries & Wages	204,461	-	204,461
Payroll Taxes Insurance Benefits	16,970 10,450	-	16,970
Other Benefits	10,450 4,858	-	10,450 4,858
Employment Expenses	14,577	_	14,577
Contracted Services	2,250	-	2,250
General Supplies	8,990	-	8,990
Insurance	1,700	-	1,700
Communication	5,890	-	5,890
Dues & Subscriptions	8,558 278,705	-	8,558 <b>278,705</b>
Subtotal - Office of the Principal	276,705	-	270,705
Other School Administration			
Admissions & Other Administrative Support	184,183	-	184,183
Salaries & Wages	22,802	-	22,802
Payroll Taxes	1,893	-	1,893
Insurance Benefits Other Benefits	2,380 547	-	2,380 547
Employment Expenses	1,206	-	1,206
Marketing	208,853	-	208,853
Subtotal - Other School Administration	421,863	-	421,863
Total - School Administration	700,567	-	700,567
Business & Internal Services			
Fiscal Services	149,479	-	149,479
Internal Distribution Services Total - Business & Internal Services	3,302 152,781	-	<u>3,302</u> <b>152,781</b>
i utai - Dusiness & Internal Services	152,/81	-	192,781

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	5,623	-	5,623
Information Services	62,976	-	62,976
Staff/Personnel Services	255,051	-	255,051
Data Processing Services	44,865	-	44,865
Other Central Services	39,276	-	39,276
Total - Central Services	407,791	-	407,791
Operations & Maintenance			
Internal Building Services	25,400	-	25,400
Safety & Security	6,594	-	6,594
Insurance	25,900	-	25,900
Equipment Expense	23,760	-	23,760
Lease of Building	1,132,480	-	1,132,480
Janitorial Services	192,400	-	192,400
Building Repairs & Maintenance	113,300	-	113,300
Communication	1,400	-	1,400
Utilities	93,000	-	93,000
Taxes	81,396	-	81,396
Total - Operations & Maintenance	1,695,630	-	1,695,630
Pupil Transportation Services			
Student Costs	16,480	-	16,480
Total - Pupil Transportation Services	16,480	-	16,480
Other Support Services			
Pupil Activities			
Total - Pupil Activities		-	-
Community Services			
Community Activities			
Salaries & Wages	103,110	-	103,110
Payroll Taxes	8,558	-	8,558
Insurance Benefits	11,878	-	11,878
Other Benefits	2,475	-	2,475
Student Costs	4,550	-	4,550
Other	137	-	137
Total - Community Activities	130,707	-	130,707
Welfare Activities	_		
Student Costs	998	-	998
Other		-	30
Total - Welfare Activities	1,028	-	1,028
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,252,101	838,383	9,413,718
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-		-
Beginning Fund Balance (7/1)	27,939	-	27,939
	· · · · · · · · · · · · · · · · · · ·		
Ending Fund Balance	27,939	-	27,939

	2024-25 Amended	COVID Funding	Excluding COVID
School Service Fund			
REVENUE Total Food Service Revenue		-	
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES Operations & Maintenance Total Operations & Maintenance			
Food Services			
Total Food Service Expenditures	-	-	-
Total Expenditures & Other Transactions	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance		-	-