

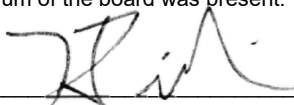
Fortis Academy
A Resolution of the Board of Directors
2024-25 Amended Budget

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

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	6,748,213	-	6,748,213
Other State Sources	1,418,289	-	1,418,289
Local Sources	330,000	-	330,000
Federal Grants	1,329,340	-	1,329,340
Private Sources	63,400	-	63,400
Total Revenues and Transfers	9,889,243	-	9,889,243
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,160,806	-	3,160,806
Added Needs	1,828,766	-	1,828,766
Support Services			
Pupil Services	585,798	-	585,798
Instructional Staff Support	1,108,170	-	1,108,170
General Administration	361,868	-	361,868
School Administration	754,824	-	754,824
Business & Internal Services	135,584	-	135,584
Central Services	351,528	-	351,528
Operations & Maintenance	1,476,794	-	1,476,794
Pupil Transportation Services	54,920	-	54,920
Community Services			
Community Activities	66,989	-	66,989
Welfare Activities	3,196	-	3,196
Total Expenditures	9,889,243	-	9,889,243
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	43,935	-	43,935
CURRENT FUND BALANCE	43,935	-	43,935

Vice President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 7, 2024
where a quorum of the board was present.

Signed By: 
Dated: November 7, 2024

Fortis Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,748,213	-	6,748,213
Revenue from State Sources	1,418,289	-	1,418,289
Revenue from Local Sources	330,000	-	330,000
Restricted-Federal 'Pass thru' Grants - Title I	324,699	-	324,699
Restricted-Federal 'Pass thru' Grants - Title II	48,779	-	48,779
Restricted-Federal 'Pass thru' Grants - Title IV	48,618	-	48,618
IDEA Flowthrough	147,393	-	147,393
ESSER III (84.425D)	738,555	738,555	-
GEER - Section 11bb (84.425V)	14,196	14,196	-
E-Rate (32.004)	7,100	-	7,100
Revenue from Private Sources	63,400	-	63,400
Total Revenue & Other Transactions	9,889,243	752,751	9,136,492
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,187,460	408,845	1,778,615
Payroll Taxes	147,625	-	147,625
Insurance Benefits	209,387	-	209,387
Other Benefits	49,700	-	49,700
Employment Expenses	18,970	-	18,970
Contracted Services	97,256	-	97,256
Curricular Tools	120,170	-	120,170
Student Costs	59,025	-	59,025
General Supplies	20,735	-	20,735
Equipment Expense	178,654	126,821	51,832
Dues & Subscriptions	10,647	-	10,647
Board Funds	35,000	-	35,000
Other	26,178	26,178	-
Total - Basic Instruction	3,160,806	561,844	2,598,962
Added Needs			
Compensatory Education			
Salaries & Wages	876,814	160,182	716,632
Payroll Taxes	42,759	-	42,759
Insurance Benefits	127,989	-	127,989
Other Benefits	12,364	-	12,364
Curricular Tools	195,372	-	195,372
Other	13,759	8,041	5,718
Subtotal - Compensatory Education	1,269,057	168,223	1,100,834
Special Education			
Salaries & Wages	414,771	-	414,771
Payroll Taxes	34,426	-	34,426
Insurance Benefits	40,800	-	40,800
Other Benefits	11,153	-	11,153
Employment Expenses	1,455	-	1,455
Curricular Tools	3,325	-	3,325
Other	53,780	-	53,780
Subtotal - Special Education	559,710	-	559,710
Total - Added Needs	1,828,766	168,223	1,660,543
Pupil Services			
Health Services	80,879	-	80,879
Psychological Services	60,941	-	60,941
Speech Pathology	183,274	-	183,274
Social Work Services	180,784	9,619	171,165
Other (including recess aides)	79,921	-	79,921
Total - Pupil Services	585,798	9,619	576,179

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	630,077	12,440	617,638
Payroll Taxes	40,838	-	40,838
Insurance Benefits	60,356	-	60,356
Other Benefits	17,340	-	17,340
Employment Expenses	75,692	-	75,692
Contracted Services	123,144	-	123,144
Curricular Tools	15,725	-	15,725
General Supplies	460	-	460
Improvement of Instruction	133,631	-	133,631
Communication	5,040	-	5,040
Other	5,867	624	5,242
Total - Instructional Staff Support	1,108,170	13,064	1,095,106
General Administration			
Board of Education			
Board of Education Administration	43,626	-	43,626
Employment Expenses	510	-	510
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	8,250	-	8,250
Insurance	9,000	-	9,000
Subtotal - Board of Education	74,986	-	74,986
Executive Administration			
Executive Administration	49,957	-	49,957
Oversight Fee	236,924	-	236,924
Subtotal - Executive Administration	286,882	-	286,882
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	361,868	-	361,868
School Administration			
Office of the Principal			
Salaries & Wages	204,857	-	204,857
Payroll Taxes	17,003	-	17,003
Insurance Benefits	38,293	-	38,293
Other Benefits	4,867	-	4,867
Employment Expenses	15,824	-	15,824
Contracted Services	2,250	-	2,250
General Supplies	8,410	-	8,410
Insurance	1,700	-	1,700
Communication	5,510	-	5,510
Dues & Subscriptions	8,229	-	8,229
Subtotal - Office of the Principal	306,944	-	306,944
Other School Administration			
Admissions & Other Administrative Support	162,356	-	162,356
Salaries & Wages	25,644	-	25,644
Payroll Taxes	2,128	-	2,128
Insurance Benefits	1,492	-	1,492
Other Benefits	615	-	615
Employment Expenses	1,206	-	1,206
Marketing	254,438	-	254,438
Subtotal - Other School Administration	447,880	-	447,880
Total - School Administration	754,824	-	754,824

	2024-25 Amended	COVID Funding	Excluding COVID
Business & Internal Services			
Fiscal Services	132,653	-	132,653
Internal Distribution Services	2,930	-	2,930
Total - Business & Internal Services	135,584	-	135,584
Central Services			
Planning, Research, and Development	4,990	-	4,990
Information Services	54,049	-	54,049
Staff/Personnel Services	218,297	-	218,297
Data Processing Services	39,338	-	39,338
Other Central Services	34,855	-	34,855
Total - Central Services	351,528	-	351,528
Operations & Maintenance			
Internal Building Services	22,541	-	22,541
Safety & Security	6,794	-	6,794
Insurance	26,100	-	26,100
Equipment Expense	22,795	-	22,795
Lease of Building	899,612	-	899,612
Janitorial Services	181,300	-	181,300
Building Repairs & Maintenance	139,600	-	139,600
Communication	100	-	100
Utilities	92,800	-	92,800
Taxes	85,152	-	85,152
Total - Operations & Maintenance	1,476,794	-	1,476,794
Pupil Transportation Services			
Student Costs	54,920	-	54,920
Total - Pupil Transportation Services	54,920	-	54,920
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	45,230	-	45,230
Payroll Taxes	3,754	-	3,754
Insurance Benefits	13,937	-	13,937
Other Benefits	1,086	-	1,086
Student Costs	2,895	-	2,895
Other	87	-	87
Total - Community Activities	66,989	-	66,989
Welfare Activities			
Student Costs	3,103	-	3,103
Other	93	-	93
Total - Welfare Activities	3,196	-	3,196
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,889,243	752,751	9,136,492
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	43,935	-	43,935
Ending Fund Balance	43,935	-	43,935

	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	-	-	-