Triumph 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	7,670,206	-	7,670,206
Other State Sources	971,012	-	971,012
Local Sources	481,589	-	481,589
Federal Grants	870,378	-	870,378
Private Sources	57,370	-	57,370
Total Revenues and Transfers	10,050,555	-	10,050,555
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,960,760	-	2,960,760
Added Needs	1,353,629	-	1,353,629
Support Services	455 50 4		455.504
Pupil Services	455,594	-	455,594
Instructional Staff Support General Administration	1,160,283 537,739	-	1,160,283
School Administration	849,106	-	537,739 849,106
Business & Internal Services	370,070	_	370,070
Central Services	932,572	- -	932,572
Operations & Maintenance	1,403,197	_	1,403,197
Pupil Transportation Services	14,780	-	14,780
Community Services			
Community Activities	12,051	-	12,051
Welfare Activities	774		774
Total Expenditures	10,050,555	-	10,050,555
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	125,660	-	125,660
CURRENT FUND BALANCE	125,660	-	125,660

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on November 20, 2024 where a quorum of the board was present.

Signed By:
Dated: November 20, 2024

Triumph Academy 2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			_
REVENUE			
State Aid	7,670,206	-	7,670,206
Revenue from State Sources	971,012	-	971,012
Revenue from Local Sources	481,589	-	481,589
Restricted-Federal 'Pass thru' Grants - Title I	364,431	-	364,431
Restricted-Federal 'Pass thru' Grants - Title II	9,270	-	9,270
Restricted-Federal 'Pass thru' Grants - Title IV	20,152	-	20,152
ESSER III (84.425D)	456,315	456,315	-
GEER - Section 11bb (84.425V)	9,110	9,110	-
E-Rate (32.004) Revenue from Private Sources	11,100	-	11,100
Total Revenue & Other Transactions	57,370 10,050,555	465,425	57,370 9,585,129
Total Neverlue & Other Transactions	10,030,333	403,423	9,303,129
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,039,749	168,000	1,871,749
Payroll Taxes	155,355	-	155,355
Insurance Benefits	229,105	-	229,105
Other Benefits	52,085	-	52,085
Employment Expenses	19,093	-	19,093
Contracted Services	103,491	-	103,491
Curricular Tools	120,030	-	120,030
Student Costs	52,213	2,388	49,825
General Supplies	22,165	- 04 400	22,165
Equipment Expense	106,188	64,198	41,990
Dues & Subscriptions Board Funds	11,050 35,000	-	11,050 35,000
Other	15,235	- 15,175	60
Total - Basic Instruction	2,960,760	249,761	2,711,000
Added Needs			
Compensatory Education			
Salaries & Wages	564,688	81,950	482,737
Payroll Taxes	31,182	-	31,182
Insurance Benefits	96,824	-	96,824
Other Benefits	9,016	-	9,016
Curricular Tools	170,232	102,892	67,341
Equipment Expense	3,540	-	3,540
Other	18,312	12,440	5,872
Subtotal - Compensatory Education	893,793	197,282	696,511
Special Education			
Salaries & Wages	293,789	-	293,789
Payroll Taxes	24,384	-	24,384
Insurance Benefits	70,644	-	70,644
Other Benefits	7,770	-	7,770
Employment Expenses Curricular Tools	1,455 1,815	-	1,455 1,815
Other	59,979	-	59,979
Subtotal - Special Education	459,836	<u> </u>	459,836
Total - Added Needs	1,353,629	197,282	1,156,347
Pupil Services			
Health Services	1,000	-	1,000
Speech Pathology	99,453	-	99,453
Social Work Services	281,661	1,458	280,203
Other (including recess aides)	73,481	<u> </u>	73,481
Total - Pupil Services	455,594	1,458	454,136

Grant Procurement -		2024-25 Amended	COVID Funding	Excluding COVID
Payor Taxes				
Insurance Benefits	-		11,342	
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日本			-	
Controlated Services			-	
Controllar Tools		· · · · · · · · · · · · · · · · · · ·	-	
Seneral Supplies			-	
Migroupement of Instruction			-	
Communication	• •		-	
Page	·		-	
			- 762	
Board of Education Board of Education Administration Employment Expenses 510				
Board of Education	••	1,100,283	12,103	1,140,170
Board of Education Administration 119,077	General Administration			
Fundionment Expenses 510 - 510 13,600 - 13,600 13,600				
Professional Services - Legal Professional Prof	Board of Education Administration		-	
Professional services - Legal 8,250 - 8,250 9,900 1,900 9,	· · · · · · · · · · · · · · · · · · ·		-	
Subtolal - Board of Education 151,337 . 151,337			=	
Subtotal - Board of Education			-	
Executive Administration 136,357 136,357 136,357 136,357 136,357 136,357 136,357 136,357 136,357 136,357 136,357 136,357 136,357 136,357 136,357 136,367			-	
Part	Subtotal - Board of Education	151,337	-	151,337
Oversight Fee 250,045 250,045 Subtotal - Executive Administration 386,402 3 86,402 Grant Procurement 386,402 3 86,402 Grant Procurement - - - Subtotal - Grant Procurement - - - - Total - General Administration 537,739 - 537,739 School Administration Office of the Principal Salaries & Wages 210,947 4,516 206,431 Payroll Taxes 16,480 - 16,480 Insurance Benefits 1,738 - 16,480 Cher Benefits 1,738 - 4,716 206,431 Employment Expenses 14,802 - 14,802 - 14,802 Contracted Services 2,250 - 2,250 - 2,250 - 2,809 Insurance Expenses 1,700 - 1,700 - 1,700 - 1,809 - - 8,809 - 2,809 -<	Executive Administration			
Subtotal - Executive Administration 386,402 - 386,402 Grant Procurement Grant Procurement	Executive Administration	136,357	-	136,357
Grant Procurement -	Oversight Fee	250,045	-	250,045
Communication Communicatio	Subtotal - Executive Administration	386,402	-	386,402
Subtotal - Grant Procurement	Grant Procurement			
Total - General Administration 537,739 - 537,739 School Administration Office of the Principal Salaries & Wages 210,947 4,516 206,431 Payroll Taxes 16,480 - 16,480 Insurance Benefits 1,738 - 16,480 Other Benefits 1,738 - 16,480 Insurance Benefits 4,166 - 4,716 Employment Expenses 14,802 - 14,802 Contracted Services 2,250 - 2,250 General Supplies 8,990 - 8,990 Insurance 1,700 - 1,700 Communication 5,890 - 5,890 Other 8,894 - 8,894 Other 304 304 - Subtotal - Office of the Principal 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Salaries & Wages 29,455 - 29,455 <td>Grant Procurement</td> <td>-</td> <td>-</td> <td>-</td>	Grant Procurement	-	-	-
School Administration Office of the Principal Salaries & Wages 210,947 4,516 206,431 Payroll Taxes 16,480 - 16,480 Insurance Benefits 1,738 - 1,738 Other Benefits 4,716 - 4,716 Employment Expenses 14,802 - 14,802 Contracted Services 2,250 - 2,250 General Supplies 8,990 - 8,990 Insurance 1,700 - 1,700 Communication 5,890 - 6,890 Other Seas Subscriptions 8,894 - 8,894 Other General Supplies 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,898 Other School Administration 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,245 - 2,445 Insurance Benefits 9,387 <	Subtotal - Grant Procurement	-	-	-
Office of the Principal Salaries & Wages 210,947 4,516 206,431 Payroll Taxes 16,480 - 16,480 Insurance Benefits 1,738 - 1,738 Other Benefits 4,716 - 4,746 Employment Expenses 14,802 - 14,802 Contracted Services 2,250 - 2,250 General Supplies 8,990 - 8,990 Insurance 1,700 - 1,700 Communication 5,890 - 8,894 Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 707 - 707 Employment Expenses 2,281 - </td <td>Total - General Administration</td> <td>537,739</td> <td>-</td> <td>537,739</td>	Total - General Administration	537,739	-	537,739
Salaries & Wages 210,947 4,516 206,431 Payroll Taxes 16,480 - 16,480 Insurance Benefits 1,738 - 1,738 Other Benefits 4,716 - 4,716 Employment Expenses 14,802 - 2,250 Contracted Services 2,250 - 2,250 General Supplies 8,990 - 8,990 Insurance 1,700 - 1,700 Communication 5,880 - 5,880 Dues & Subscriptions 8,894 - 8,894 Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration Administration Admissions & Other Administrative Support 413,285 - 413,285 Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 9,387 -	School Administration			
Payroll Taxes 16,480 - 16,480 Insurance Benefits 1,738 - 1,738 Other Benefits 4,716 - 4,716 Employment Expenses 14,802 - 14,802 Contracted Services 2,250 - 2,250 General Supplies 8,990 - 8,990 Insurance 1,700 - 1,700 Communication 5,890 - 5,890 Dues & Subscriptions 8,894 - 8,894 Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing				
Insurance Benefits 1,738 - 1,738 Other Benefits 4,716 - 4,716 Employment Expenses 14,802 - 14,802 Contracted Services 2,250 - 2,250 General Supplies 8,990 - 8,990 Insurance 1,700 - 1,700 Communication 5,890 - 5,890 Dues & Subscriptions 8,894 - 8,994 Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 29,455 - 2,445 Payorul Taxes 2,445 - 2,445 Insurance Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other Scho		210,947	4,516	
Other Benefits 4,716 - 4,716 Employment Expenses 14,802 - 14,802 Contracted Services 2,250 - 2,250 General Supplies 8,990 - 8,990 Insurance 1,700 - 1,700 Communication 5,890 - 5,890 Dues & Subscriptions 8,894 - 8,894 Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 2,445 - 2,445 Payroll Taxes 2,445 - 2,245 Insurance Benefits 9,387 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 849,106 4,819 844,286	Payroll Taxes	16,480	-	16,480
Employment Expenses 14,802 - 14,802 Contracted Services 2,250 - 2,250 General Supplies 8,990 - 8,990 Insurance 1,700 - 1,700 Communication 5,890 - 5,890 Dues & Subscriptions 8,894 - 8,894 Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 849,106 4,819 844,286 Business & Internal Services 7,998 -	Insurance Benefits	1,738	-	1,738
Contracted Services 2,250 - 2,250 General Supplies 8,990 - 8,990 Insurance 1,700 - 1,780 Communication 5,890 - 5,890 Dues & Subscriptions 8,894 - 8,894 Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 849,106 4,819 844,286 Business & Internal Services 362,072 - 362,072	Other Benefits	4,716	-	4,716
General Supplies 8,990 - 8,990 Insurance 1,700 - 1,700 Communication 5,890 - 5,890 Dues & Subscriptions 8,894 - 8,894 Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 849,106 4,819 844,286 Business & Internal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	' '		-	
Insurance 1,700 - 1,700 Communication 5,890 - 5,890 Dues & Subscriptions 8,894 - 8,894 Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration 413,285 - 413,285 Salaries & Wages 29,455 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 9,387 - 9,387 Other Benefits 707 - 707 - 707 Employment Expenses 2,281 - 2,281 - 2,281 Marketing 114,834 - 114,834 - 114,834 Subtotal - Other School Administration 849,106 4,819 844,286 Business & Internal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	Contracted Services	2,250	-	
Communication 5,890 - 5,890 Dues & Subscriptions 8,894 - 8,894 Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration - - 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Salaries & Wages 29,455 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 849,106 4,819 844,286 Business & Internal Services 362,072 - 362,072 Fiscal Services 7,998 - 7,998	General Supplies	8,990	-	
Dues & Subscriptions Other 8,894 Other - 8,894 Other Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 572,394 - 572,394 Total - School Administration 849,106 4,819 844,286 Business & Internal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	Insurance	1,700	-	1,700
Other 304 304 - Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration 304 - 413,285 Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 572,394 - 572,394 Total - School Administration 849,106 4,819 844,286 Business & Internal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	Communication		-	
Subtotal - Office of the Principal 276,711 4,819 271,892 Other School Administration Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 572,394 - 572,394 Total - School Administration 849,106 4,819 844,286 Business & Internal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	·			8,894
Other School Administration Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 572,394 - 572,394 Total - School Administration 849,106 4,819 844,286 Business & Internal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998				-
Admissions & Other Administrative Support 413,285 - 413,285 Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 572,394 - 572,394 Total - School Administration 849,106 4,819 844,286 Business & Internal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	Subtotal - Office of the Principal	276,711	4,819	271,892
Salaries & Wages 29,455 - 29,455 Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 572,394 - 572,394 Total - School Administration 849,106 4,819 844,286 Business & Internal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998				
Payroll Taxes 2,445 - 2,445 Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 572,394 - 572,394 Total - School Administration 849,106 4,819 844,286 Business & Internal Services 57,998 - 362,072 Internal Distribution Services 7,998 - 7,998	Admissions & Other Administrative Support		-	413,285
Insurance Benefits 9,387 - 9,387 Other Benefits 707 - 707 Function 707 - 707 Employment Expenses 2,281 - 2,281	Salaries & Wages	29,455	-	29,455
Other Benefits 707 - 707 Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 572,394 - 572,394 Total - School Administration 849,106 4,819 844,286 Business & Internal Services Fiscal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	Payroll Taxes	2,445	-	2,445
Employment Expenses 2,281 - 2,281 Marketing 114,834 - 114,834 Subtotal - Other School Administration 572,394 - 572,394 Total - School Administration 849,106 4,819 844,286 Business & Internal Services 572,394 - 362,072 Fiscal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	Insurance Benefits	9,387	-	9,387
Marketing Subtotal - Other School Administration 114,834 - 114,834 Subtotal - Other School Administration 849,106 4,819 844,286 Business & Internal Services Fiscal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	Other Benefits	707	-	707
Subtotal - Other School Administration 572,394 - 572,394 Total - School Administration 849,106 4,819 844,286 Business & Internal Services 572,394 - 362,072 - 362,072 - 362,072 - 7,998 - 7,998 Internal Distribution Services 7,998 - 7,998 - 7,998	Employment Expenses	2,281	-	2,281
Business & Internal Services 362,072 - 362,072 362,072 7,998 - 7,998	Marketing		<u> </u>	114,834
Business & Internal Services Fiscal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	Subtotal - Other School Administration	572,394	-	572,394
Fiscal Services 362,072 - 362,072 Internal Distribution Services 7,998 - 7,998	Total - School Administration	849,106	4,819	844,286
Internal Distribution Services 7,998 - 7,998				
			-	
Total - Business & Internal Services 370,070 - 370,070			-	7,998
	Total - Business & Internal Services	370,070	-	370,070

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services	·	<u> </u>	
Planning, Research, and Development	13,620	-	13,620
Information Services	97,354	-	97,354
Staff/Personnel Services	617,791	-	617,791
Data Processing Services	108,673	-	108,673
Other Central Services	95,134	-	95,134
Total - Central Services	932,572	<u>-</u>	932,572
Operations & Maintenance			
Internal Building Services	61,523	-	61,523
Safety & Security	6,694	-	6,694
Insurance	23,500	-	23,500
Equipment Expense	22,294	-	22,294
Lease of Building	822,240	-	822,240
Janitorial Services	188,000	-	188,000
Building Repairs & Maintenance	129,200	-	129,200
Utilities	79,200	-	79,200
Taxes	70,546	-	70,546
Total - Operations & Maintenance	1,403,197	-	1,403,197
Pupil Transportation Services			
Student Costs	14,780	-	14,780
Total - Pupil Transportation Services	14,780	-	14,780
Other Support Services			
Pupil Activities			
Total - Pupil Activities		-	
Community Services			
Community Activities			
Student Costs	11,700	-	11,700
Other	351	-	351
Total - Community Activities	12,051	-	12,051
Welfare Activities			
Student Costs	751	-	751
Other	23	-	23
Total - Welfare Activities	774	-	774
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,050,555	465,425	9,585,129
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	125,660	-	125,660
Ending Fund Balance	125,660		125,660
Enally rand balance	125,000	<u> </u>	123,000

	2024-25 Amended	COVID Funding	Excluding COVID
School Service Fund		· · · · · · · · · · · · · · · · · · ·	
REVENUE Total Food Service Revenue		-	<u>.</u>
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES Operations & Maintenance Total 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	<u> </u>	-	-