

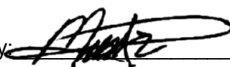
Triumph Academy
A Resolution of the Board of Directors
2024-25 Amended Budget

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			
Pupil Services	455,594	-	455,594
Instructional Staff Support	1,160,283	-	1,160,283
General Administration	537,739	-	537,739
School Administration	849,106	-	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)	11,100	-	11,100
Revenue from Private Sources	57,370	-	57,370
Total Revenue & Other Transactions	10,050,555	465,425	9,585,129
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	-	22,165
Equipment Expense	106,188	64,198	41,990
Dues & Subscriptions	11,050	-	11,050
Board Funds	35,000	-	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	1,455	-	1,455
Curricular Tools	1,815	-	1,815
Other	59,979	-	59,979
Subtotal - Special Education	459,836	-	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	-	73,481
Total - Pupil Services	455,594	1,458	454,136

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	482,637	11,342	471,296
Payroll Taxes	38,141	-	38,141
Insurance Benefits	47,065	-	47,065
Other Benefits	16,560	-	16,560
Employment Expenses	30,708	-	30,708
Contracted Services	131,687	-	131,687
Curricular Tools	18,488	-	18,488
General Supplies	460	-	460
Improvement of Instruction	375,260	-	375,260
Communication	13,200	-	13,200
Other	6,078	763	5,314
Total - Instructional Staff Support	1,160,283	12,105	1,148,178
General Administration			
Board of Education			
Board of Education Administration	119,077	-	119,077
Employment Expenses	510	-	510
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	8,250	-	8,250
Insurance	9,900	-	9,900
Subtotal - Board of Education	151,337	-	151,337
Executive Administration			
Executive Administration	136,357	-	136,357
Oversight Fee	250,045	-	250,045
Subtotal - Executive Administration	386,402	-	386,402
Grant Procurement			
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	-	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	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			
Fiscal Services	362,072	-	362,072
Internal Distribution Services	7,998	-	7,998
Total - Business & Internal Services	370,070	-	370,070

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services			
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	-	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

	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	-	-	-