

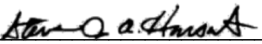
**Keystone Academy**  
A Resolution of the Board of Directors  
2024-25 Amended Budget

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)
<b>REVENUE</b>			
State Aid	7,099,006	-	7,099,006
Other State Sources	647,719	-	647,719
Local Sources	262,483	-	262,483
Federal Grants	729,172	-	729,172
Private Sources	17,340	-	17,340
Total Revenues and Transfers	8,755,720	-	8,755,720
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	3,128,436	-	3,128,436
Added Needs	807,102	-	807,102
Support Services			
Pupil Services	451,699	-	451,699
Instructional Staff Support	910,136	-	910,136
General Administration	405,327	-	405,327
School Administration	844,009	-	844,009
Business & Internal Services	218,843	-	218,843
Central Services	587,678	-	587,678
Operations & Maintenance	1,395,339	-	1,395,340
Pupil Transportation Services	2,520	-	2,520
Community Services			
Community Activities	4,115	-	4,115
Welfare Activities	515	-	515
Total Expenditures	8,755,720	-	8,755,720
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	71,818	-	71,818
CURRENT FUND BALANCE	71,818	-	71,818

**Board 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 14, 2024  
where a quorum of the board was present.

Signed By:   
Dated: November 14, 2024

**Keystone Academy**  
2024-25 Amended Budget Detail

	<b>2024-25 Amended</b>	<b>COVID Funding</b>	<b>Excluding COVID</b>
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	7,099,006	-	7,099,006
Revenue from State Sources	647,719	-	647,719
Revenue from Local Sources	262,483	-	262,483
Restricted-Federal 'Pass thru' Grants - Title I	227,609	-	227,609
Restricted-Federal 'Pass thru' Grants - Title II	21,973	-	21,973
Restricted-Federal 'Pass thru' Grants - Title IV	16,192	-	16,192
IDEA Flowthrough	169,392	-	169,392
ESSER III (84.425D)	290,607	290,607	-
E-Rate (32.004)	3,400	-	3,400
Revenue from Private Sources	17,340	-	17,340
<b>Total Revenue &amp; Other Transactions</b>	<b>8,755,720</b>	<b>290,607</b>	<b>8,465,114</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	2,231,824	217,659	2,014,165
Payroll Taxes	167,176	-	167,176
Insurance Benefits	269,437	-	269,437
Other Benefits	55,702	-	55,702
Employment Expenses	21,005	-	21,005
Contracted Services	100,144	-	100,144
Curricular Tools	111,170	-	111,170
Student Costs	18,750	-	18,750
General Supplies	22,523	-	22,523
Equipment Expense	61,252	10,000	51,252
Dues & Subscriptions	10,779	-	10,779
Board Funds	35,000	-	35,000
Other	23,675	23,585	90
<b>Total - Basic Instruction</b>	<b>3,128,436</b>	<b>251,244</b>	<b>2,877,192</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	321,728	9,000	312,728
Payroll Taxes	25,449	-	25,449
Insurance Benefits	25,081	-	25,081
Other Benefits	7,359	-	7,359
Contracted Services	40,000	-	40,000
Curricular Tools	106,283	21,345	84,938
Equipment Expense	3,040	-	3,040
Other	7,134	3,144	3,990
<b>Subtotal - Compensatory Education</b>	<b>536,073</b>	<b>33,488</b>	<b>502,585</b>
<b>Special Education</b>			
Salaries & Wages	201,897	-	201,897
Payroll Taxes	16,757	-	16,757
Insurance Benefits	30,513	-	30,513
Other Benefits	5,325	-	5,325
Employment Expenses	1,464	-	1,464
Curricular Tools	1,815	-	1,815
Other	13,257	-	13,257
<b>Subtotal - Special Education</b>	<b>271,029</b>	<b>-</b>	<b>271,029</b>
<b>Total - Added Needs</b>	<b>807,102</b>	<b>33,488</b>	<b>773,613</b>
<b>Pupil Services</b>			
Health Services	39,181	-	39,181
Psychological Services	36,200	-	36,200
Speech Pathology	135,224	-	135,224
Social Work Services	175,209	-	175,209
Other (including recess aides)	65,885	-	65,885
<b>Total - Pupil Services</b>	<b>451,699</b>	<b>-</b>	<b>451,699</b>

	2024-25 Amended	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	397,241	5,323	391,918
Payroll Taxes	31,911	-	31,911
Insurance Benefits	46,008	-	46,008
Other Benefits	14,758	-	14,758
Employment Expenses	38,771	-	38,771
Contracted Services	128,969	-	128,969
Curricular Tools	18,100	-	18,100
General Supplies	460	-	460
Improvement of Instruction	221,912	-	221,912
Communication	5,040	-	5,040
Other	6,965	551	6,414
<b>Total - Instructional Staff Support</b>	<b>910,136</b>	<b>5,874</b>	<b>904,262</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	70,417	-	70,417
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,850	-	12,850
Professional services - Legal	8,250	-	8,250
Insurance	8,800	-	8,800
<b>Subtotal - Board of Education</b>	<b>100,827</b>	<b>-</b>	<b>100,827</b>
<b>Executive Administration</b>			
Executive Administration	80,636	-	80,636
Oversight Fee	223,865	-	223,865
<b>Subtotal - Executive Administration</b>	<b>304,500</b>	<b>-</b>	<b>304,500</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>405,327</b>	<b>-</b>	<b>405,327</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	204,744	-	204,744
Payroll Taxes	16,994	-	16,994
Insurance Benefits	39,868	-	39,868
Other Benefits	4,865	-	4,865
Employment Expenses	13,732	-	13,732
Contracted Services	2,250	-	2,250
General Supplies	9,135	-	9,135
Insurance	1,600	-	1,600
Communication	5,985	-	5,985
Dues & Subscriptions	8,537	-	8,537
<b>Subtotal - Office of the Principal</b>	<b>307,709</b>	<b>-</b>	<b>307,709</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	265,942	-	265,942
Salaries & Wages	25,795	-	25,795
Payroll Taxes	2,141	-	2,141
Insurance Benefits	4,287	-	4,287
Other Benefits	619	-	619
Employment Expenses	1,206	-	1,206
Marketing	236,311	-	236,311
<b>Subtotal - Other School Administration</b>	<b>536,300</b>	<b>-</b>	<b>536,300</b>
<b>Total - School Administration</b>	<b>844,009</b>	<b>-</b>	<b>844,009</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	214,114	-	214,114
Internal Distribution Services	4,730	-	4,730
<b>Total - Business &amp; Internal Services</b>	<b>218,843</b>	<b>-</b>	<b>218,843</b>
<b>Central Services</b>			
Planning, Research, and Development	8,055	-	8,055
Information Services	93,766	-	93,766
Staff/Personnel Services	365,335	-	365,335
Data Processing Services	64,264	-	64,264
Other Central Services	56,258	-	56,258
<b>Total - Central Services</b>	<b>587,678</b>	<b>-</b>	<b>587,678</b>

	2024-25 Amended	COVID Funding	Excluding COVID
<b>Operations &amp; Maintenance</b>			
Internal Building Services	36,382	-	36,382
Safety & Security	6,694	-	6,694
Insurance	20,700	-	20,700
Equipment Expense	23,351	-	23,351
Lease of Building	839,360	-	839,360
Janitorial Services	188,000	-	188,000
Building Repairs & Maintenance	132,100	-	132,100
Utilities	93,000	-	93,000
Taxes	55,752	-	55,752
<b>Total - Operations &amp; Maintenance</b>	<b>1,395,339</b>	<b>-</b>	<b>1,395,339</b>
<b>Pupil Transportation Services</b>			
Student Costs	2,520	-	2,520
<b>Total - Pupil Transportation Services</b>	<b>2,520</b>	<b>-</b>	<b>2,520</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
<b>Total - Pupil Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Student Costs	3,995	-	3,995
Other	120	-	120
<b>Total - Community Activities</b>	<b>4,115</b>	<b>-</b>	<b>4,115</b>
<b>Welfare Activities</b>			
Student Costs	500	-	500
Other	15	-	15
<b>Total - Welfare Activities</b>	<b>515</b>	<b>-</b>	<b>515</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,755,720	290,607	8,465,114
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>			
	-	-	-
Beginning Fund Balance (7/1)	71,818	-	71,818
Ending Fund Balance	71,818	-	71,818

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