Taylor Preparatory High School

A Resolution of the Board of Directors 2024-25 Final 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	4,068,239	-	4,068,239
Other State Sources	675,481	-	675,481
Local Sources	198,205	-	198,205
Federal Grants	548,364	-	548,364
Private Sources	19,397	-	19,397
Contribution from Management Company	104,586	-	104,586
Total Revenues and Transfers	5,614,272	-	5,614,272
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,114,580	-	2,114,580
Added Needs	577,960	-	577,960
Support Services			
Pupil Services	305,880	-	305,880
Instructional Staff Support	527,603	-	527,603
General Administration	211,335	-	211,335
School Administration	742,183	-	742,183
Business & Internal Services	102,289	-	102,289
Central Services	174,517	-	174,517
Operations & Maintenance	598,499	-	598,499
Pupil Transportation Services	6,005 72,611	-	6,005
Other Support Services	72,011	-	72,611
Community Services Community Activities	156,792		156,792
Welfare Activities	516	<u> </u>	516
Total Expenditures	5,590,769	-	5,590,769
EXCESS OF REVENUES OVER EXPENDITURES	23,503	-	23,503
Transfer Between Funds	(23,503)	-	(23,503)
FUND BALANCE, BEGINNING OF YEAR	9,824	-	9,824
CURRENT FUND BALANCE	9,824	-	9,824

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on <u>June 12, 2025</u> where a quorum of the board was present.

Signed By: 6/12/2025

Taylor Preparatory High School 2024-25 Final Amended Budget Detail

Separat Fund		2024-25 Final Amended	COVID Funding	Excluding COVID
Salar Al	General Fund			
Revenue from State Sources 975,481	REVENUE			
Revenue from Local Sources 198, 205 198, 205 131, 194 13			-	
Restricted-Federal Pass thur Grants - Title IV 13,1949 . 13,1949 Rostricted-Footal Pass thur Grants - Title IV 97,944 . 97,944 ESSER III (84-250) 30,0643 30,043 - E-Rate (82,004) 4,559 . 15,939 Contribution from Pivals Sources 19,397 . 10,308 Contribution from Management Company 101,598 30,643 5,318,588 Total Revenue from Pivals Sources 8,115,292 300,643 5,318,588 Total Revenue A Other Transactions 5,115,292 300,643 5,318,588 Total Revenue A Other Transactions 3,115,292 300,643 5,318,588 Total Revenue A Other Transactions 1,158,615 202,400 1,158,215 EXPENDITURES 8 1,158,215 24,401 4,483 Insurance Base Mages 1,158,615 202,400 1,158,215 Payori Taxes 1,099,67 1,548 4,483 Insurance Base Mages 1,159,67 1,159,215 Commonit Expenses 1,159,67 1,159,211			=	
Restricted-Federial Pass thru Grants - Tille IV 97.944 3.00,431 37.294 15.285 16.245 16.			-	
DEA Flowthrough			-	
Personal Properties 19,000			-	
Revenue from Private Sources	•		-	97,944
Persistant	· · · · · · · · · · · · · · · · · · ·		300,643	4.500
Total Revenue & Other Transactions	, ,		-	
			-	
Salic Instruction			300,643	
Basic Instruction Salaries & Wages 1,380,615 202,400 1,158,216 Payroll Taxes 109,967 15,484 94,483 Insurance Benefits 208,143 - 208,143 Other Benefits 208,143 - 208,143 Other Genefits 18,947 - 18,947 Contracted Services 81,113 - 81,113 Curioular Tools 17,928 - 71,928 Student Coots 130,694 - 1130,694 General Supplies 23,763 13,257 10,506 Geupinment Expense 51,755 1,06 60,869 Dues & Subscriptions 6,455 - 6,455 Board Fund 1,590 1,7344 (745) Other 16,598 17,344 2,749 Compensatory Education 211,124 26,919 194,215 Salaries & Wages 211,124 26,919 194,215 Payroll Taxes 17,143 2,777 14,366 Insurance Benefits	EXPENDITURES		,	· · ·
Salaries & Wages 1,360,615 204,00 1,158,215 Payroll Taxes 109,967 15,484 94,483 Insurance Benefits 208,143 - 208,143 Other Benefits 32,061 4,116 28,345 Employment Expenses 18,947 - 18,947 Contracted Services 81,113 - 81,113 Curicular Tools 71,928 - 71,928 Student Costs 130,064 - 130,064 General Supplies 23,763 13,577 10,506 Equipment Expense 51,785 1,096 50,889 Dues & Subscriptions 6,455 - 6,455 Board Fund 1,519 - 1,519 Other 16,598 17,344 (745) Total - Basic Instruction 22,113 28,14 22,14 Added Needs 211,134 26,919 14,215 Payroll Taxes 17,143 2,777 14,366 Instruction 22,133 44	EXPENDITURES			
Payroll Taxes		4 000 045	200 400	4 450 045
Insurance Benefits 208,143 - 208,143 Other Benefits 32,661 4,316 28,345 Employment Expenses 19,947 - 18,947 Contracelde Services 81,113 - 81,113 Curricular Tools 71,928 - 71,928 Student Coats 130,894 - 130,894 Ceneral Supplies 23,763 13,257 10,506 Equipment Expense 51,785 1,06 5,688 Dues & Subscriptions 6,455 - 6,455 Board Funds 1,910 1,910 1,910 Other 1,538 17,344 (745) Board Funds 2,114,580 253,896 1,860,684 Added Needs Compensatory Education Salaries & Wages 211,134 2,619 1,842,15 Payoll Taxes 17,143 2,777 14,366 Insurance Benefits 2,243 4 2,19 Curricular Tools 2,557 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Other Benefits 32,861 4,316 28,345 Employment Expenses 18,947 - 18,947 Contracted Services 81,113 - 81,113 Curricular Tools 17,928 - 71,928 Student Coats 130,894 - 10,808 General Supplies 23,783 13,257 10,506 Equipment Expense 51,785 1,006 50,889 Dues & Subscriptons 1,910 - 1,910 Other 1,865 - 6,455 Board Funds 1,910 1,7344 2,190 Other 1,865 1,865,688 Board Funds 1,744 2,919 1,486,688 Compensatory Education 211,134 2,519 1,486,688 Salaries & Wages 211,134 2,577 14,366 Payroll Taxes 17,143 2,777 14,366 Insurance Benefits 2,223 44 2,290 Other Benefits 2,879 2,557 2,879	•		15,404	
Reployment Expenses			- 1316	
Contracted Services 81,113 - 81,113 Curricular Torols 71,928 - 71,928 Student Costs 130,694 - 130,694 General Supplies 23,763 13,257 10,506 Equipment Expense 51,785 1,096 50,889 Dues & Subscriptions 6,455 - 6,455 Board Funds 1,1910 - 1,910 Other 16,598 17,344 (745) Total - Basic Instruction 21,11,580 253,996 1,866,884 Added Needs Compensatory Education Salaries & Wages 211,134 26,919 182,155 Payroll Taxes 17,143 2,777 14,366 Insurance Benefits 22,233 44 22,190 Other Benefits 22,237 44 22,190 Other Services 7,401 2 2,557 Student Costs 7,401 2 2,779 2 2,577 Subtotal - Ser		•	4,510	
Curricular Tools 71,928 - 71,928 Student Costs 130,664 - 130,666 General Supplies 23,763 13,267 10,506 Equipment Expense 51,765 1,096 50,688 Dues & Subscriptions 6,455 - 6,455 - 6,455 Board Funds 1,1910 - 7 1,910 Other 16,598 17,344 (745) Total - Basic Instruction 2,114,580 253,996 1,860,684 Added Needs Compasatory Education Salaries & Wages 211,134 26,919 184,215 Payroll Taxes 17,143 2,777 14,366 Insurance Benefits 22,233 44 22,193 Other Benefits 2,557 2,557 2,557 Student Costs 7,401 7,401 7,401 Equipment Expense 2,679 2,779 2,779 Other Benefits 2,519 2,519 2,519 Salaries & Wages 20,688 -			_	
Student Costs 130,694 - 130,694 Ceneral Supplies 23,783 13,257 10,506 Equipment Expense 51,785 1,096 50,689 Ceneral Subscriptions 6,455 - 6,455 Ceneral Subscriptions 6,455 - 6,455 Ceneral Subscriptions 1,910 Cenera			_	
General Supplies 22,763 13,267 0.080 Equipment Expense 51,785 1,096 50,889 Dues & Subscriptions 6,455 1 6,455 Board Funds 1,910			<u>-</u>	
Equipment Expense 51,785 1,06 50,885 Dues & Subscriptions 6,455 2 6,455 Board Funds 1,910 - 1,910 Total - Basic Instruction 21,14,80 253,895 1,860,684 Added Needs Compensatory Education Salaries & Wages 211,124 26,919 184,216 Payroll Taxes 17,143 26,919 184,216 Cluricular Tools 3,242 349 2,293 Quire Guerin Expense 7,401 2 7,401 Equipment Expense 2,879 2,519 2,511 8 Subtotal - Compensatory Education 20,888 2 2,519 2,511 8 Subtotal - Swages 20,888 2 2,688 2 2,248 2 2,248 2			13.257	
Dues & Subscriptions 6,455 - 6,455 Board Funds 1,910 - 1,910 Other 15,598 17,344 (745) Total - Basic Instruction 2,114,580 253,896 1,806,808 Added Needs Compensatory Education Salaries & Wages 211,134 26,919 184,215 Payroll Taxes 17,143 2,777 14,966 Insurance Benefits 22,233 44 22,190 Other Benefits 22,233 44 22,190 Other Benefits 24,525 - 2,557 Student Costs 7,401 - 7,401 Equipment Expense 2,879 2,517 2,517 Other 2,519 2,511 8 Subtotal - Compensatory Education 292,109 33,201 258,986 Subtotal - Compensatory Education 208,888 - 20,888 Payroll Taxes 21,426 2,1426 2,1426 Component Expense 2,444 <th< td=""><td></td><td></td><td></td><td></td></th<>				
Other Total - Basic Instruction 16.598 17.344 (745) Total - Basic Instruction 21,14,580 253,896 1,860,804 Added Needs Compensatory Education Salaries & Wages 211,134 26,919 184,215 Payroll Taxes 17,143 2,777 14,366 Insurance Benefits 22,233 44 22,193 Other Benefits 22,233 44 22,193 Curicular Tools 25,557 1 25,557 Student Costs 7,401 1 7,401 Equipment Expense 2,879 2,879 2,879 Other 2,519 3,201 25,879 Other Costs 2,479 2,519 2,879 Other Sensitive Costs 2,429 2,279 2,279 Other Sensitive Costs 2,426 2,248 2,248 Payroll Taxes 20,8,688 2,279 2,279 2,279 2,279 2,279 2,279 2,279 2,279 2,279 2,279<		•		
Added Needs 2,114,580 253,896 1,860,684 Compensatory Education Salaries & Wages 211,134 26,919 184,215 Payroll Taxes 17,143 2,777 14,366 Insurance Benefits 22,233 44 22,190 Other Benefits 3,242 949 2,293 Curricular Tools 25,557 - 25,557 Student Costs 7,401 - 7,401 Equipment Expense 2,679 - 2,879 Other 2,519 2,511 8 Subtotal - Compensatory Education 292,109 33,201 258,908 Special Education 292,109 33,201 258,908 Salaries & Wages 208,688 - 208,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 24,484 - 24,848 Other Benefits 2,4484 - 2,279 Employment Expenses 1,038 - 1,038 Courricular Tools	·		-	
Added Needs Compensatory Education Salaries & Wages 211,134 26,919 184,215 Payroll Taxes 17,143 2,777 14,366 Insurance Benefits 22,233 44 22,190 Other Benefits 22,5557 - 25,557 Student Costs 7,401 - 7,401 Equipment Expense 2,879 - 2,879 Other 2,519 2,511 8 Subtotal - Compensatory Education 292,109 33,201 258,908 Salaries & Wages 208,688 - 208,688 Payroll Taxes 21,426 - 204,868 Payroll Taxes 21,426 - 21,426 Insurance Benefits 24,484 - 24,484 Other Benefits 2,279 - 2,279 Employment Expenses 1,038 - 1,038 Courticular Tools 3,046 - 3,046 Equipment Expense 901 - 2,511 </td <td>Other</td> <td>16,598</td> <td>17,344</td> <td>(745)</td>	Other	16,598	17,344	(745)
Compensatory Education 211,134 26,919 184,215 Payroll Taxes 17,143 2,777 14,366 Insurance Benefits 22,233 44 22,190 Other Benefits 3,242 949 2,293 Curricular Tools 25,557 - 25,557 Student Costs 7,401 - 7,401 Equipment Expense 2,879 - 2,879 Other 2,519 2,511 8 Subtotal - Compensatory Education 392,109 33,201 255,908 Special Education 2,519 2,511 8 Salaries & Wages 208,688 - 208,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 2,279 - 2,79 Employment Expenses 1,038 - 2,279 Employment Expenses 1,038 - 3,59 Contracted Services 3,59 - 3,59 Curricular Tools 3,046 - 3,51	Total - Basic Instruction	2,114,580	253,896	1,860,684
Salaries & Wages 211,134 26,919 184,215 Payroll Taxes 17,143 2,777 14,366 Insurance Benefits 22,233 44 22,193 Other Benefits 3,242 949 22,933 Curricular Tools 25,557 - 25,557 Student Costs 7,401 - 7,401 Equipment Expense 2,879 - 2,879 Other 25,519 2,511 8 Subtotal - Compensatory Education 292,109 33,201 258,989 Other 2,519 2,511 8 Subtotal - Compensatory Education 292,109 33,201 258,989 Other 2,519 2,511 8 Subtotal - Compensatory Education 20,868 - 206,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 2,279 - 2,484 Other Benefits 3,946 - 3,595 Curricular Tools 3,046 - 3,	Added Needs			
Payroll Taxes 17,143 2,777 14,366 Insurance Benefits 22,233 44 22,193 Other Benefits 3,242 949 2,293 Curricular Tools 25,557 - 25,557 Student Costs 7,401 - 7,401 Equipment Expense 2,879 - 2,879 Other 2,519 2,511 8 Subtotal - Compensatory Education 292,109 33,201 258,908 Subtotal - Compensatory Education 292,109 3,201 258,908 Special Education 29,210 3,201 258,908 Subtotal - Compensatory Education 208,688 - 208,688 - 208,688 - 208,688 - 20,888 - 20,888 - 21,426 - 21,426 - 21,426 - 21,426 - 21,426 - 21,426 - 21,436 - 22,438 - 22,438 - 22,279 - 22,279 - 2	Compensatory Education			
Insurance Benefits 22,233 44 22,190 Other Benefits 3,242 949 2,293 Curricular Tools 25,557 - 25,557 Student Costs 7,401 - 7,401 Equipment Expense 2,879 - 2,879 Other 2,519 2,511 8 Subtotal - Compensatory Education 292,109 33,201 258,088 Subtotal - Compensatory Education 292,109 33,201 258,088 Special Education 2,279 - 208,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 2,279 - 2,279 Employment Expenses 1,038 - 2,279 Employment Expenses 3,046 - 3,046 Contracted Services 3,046 - 3,046 Equipment Expense 901 - 28,551 Total - Added Needs 57,960 33,201 544,759 Pupil Services 44,782 -	Salaries & Wages	211,134	26,919	184,215
Other Benefits 3,242 949 2,293 Curricular Tools 25,557 - 25,557 Student Costs 7,401 - 7,401 Equipment Expense 2,879 - 2,879 Other 25,19 2,511 8 Subtotal - Compensatory Education 292,109 33,201 255,908 Special Education Special Education Salaries & Wages 208,688 - 208,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 24,484 - 24,484 Other Benefits 2,279 - 2,279 Employment Expenses 1,038 - 1,038 Contracted Services 3,046 - 3,046 Equipment Expense 901 - 28,651 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Fupil Services 44,782 <td< td=""><td>Payroll Taxes</td><td>17,143</td><td>2,777</td><td>14,366</td></td<>	Payroll Taxes	17,143	2,777	14,366
Curricular Tools 25,557 - 25,557 Student Costs 7,401 - 7,401 Equipment Expense 2,879 - 2,879 Other 2,519 2,511 8 Subtotal - Compensatory Education 292,109 33,201 258,008 Special Education 208,688 - 208,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 24,484 - 2,279 Employment Expenses 2,279 - 2,279 Employment Expenses 3,59 - 3,59 Curricular Tools 3,046 - 3,046 Equipment Expense 901 - 29,011 Other 23,631 - 285,851 Subtotal - Special Education 577,960 33,201 544,759 Pupil Services 44,782 - 24,782 Guidance Services 44,782 - 44,782 Health Services 21,345 - 21,345 <	Insurance Benefits	22,233	44	22,190
Student Costs 7,401 - 7,401 Equipment Expense 2,879 - 2,879 Other 2,519 2,511 8 Subtotal - Compensatory Education 292,109 33,201 258,908 Special Education Special Education Salaries & Wages 208,688 - 208,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 2,4484 - 24,484 Other Benefits 2,279 - 2,279 Employment Expenses 1,038 - 359 Contracted Services 3,946 - 3,046 Equipment Expense 901 - 3,046 Equipment Expense 901 - 28,351 Subtotal - Special Education 285,851 - 285,851 Subtotal - Special Education 577,960 33,201 544,759 Pupil Services 44,782 - 44,782 Guidance Services 21,345		3,242	949	2,293
Equipment Expense Other 2,879 (2,519) 2,511 (2,511) 8 Subtotal - Compensatory Education 292,109 33,201 258,008 Special Education 33,201 258,008 Salaries & Wages 208,688 - 208,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 24,484 - 24,484 Other Benefits 2,279 - 2,279 Employment Expenses 1,038 - 359 Contracted Services 359 - 359 Curricular Tools 3,046 - 901 Equipment Expense 901 - 901 Other 23,631 - 285,851 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services 44,782 - 44,782 Guidance Services 21,345 - 21,345 Psychological Services 13,325 -			-	
Other 2,519 2,511 8 Subtotal - Compensatory Education 292,109 33,201 258,908 Special Education 208,688 - 208,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 24,484 - 2,279 Insurance Benefits 2,279 - 2,279 Employment Expenses 1,038 - 1,038 Contracted Services 359 - 359 Curricular Tools 30,46 - 901 Curricular Tools 901 - 901 Other 23,631 - 23,631 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services 44,782 - 44,782 Health Services 44,782 - 44,782 Psychological Services 13,325 - 13,325 Specch Pathology 52,041 - 52,041 <td></td> <td></td> <td>-</td> <td></td>			-	
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Special Education Salaries & Wages 208,688 - 208,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 24,484 - 24,484 Other Benefits 2,279 - 2,279 Employment Expenses 1,038 - 1,038 Contracted Services 359 - 359 Curricular Tools 3,046 - 3,046 Equipment Expense 901 - 901 Other 23,631 - 23,631 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services Guidance Services 44,782 - 44,782 Health Services 21,345 - 21,345 Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 1				
Salaries & Wages 208,688 - 208,688 Payroll Taxes 21,426 - 21,426 Insurance Benefits 24,484 - 24,484 Other Benefits 2,279 - 2,279 Employment Expenses 1,038 - 1,038 Contracted Services 359 - 359 Curricular Tools 3,046 - 3,046 Equipment Expense 901 - 901 Other 23,631 - 23,631 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services Guidance Services 44,782 - 44,782 Health Services 21,345 - 21,345 Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services<	Subtotal - Compensatory Education	292,109	33,201	258,908
Payroll Taxes 21,426 - 21,426 Insurance Benefits 24,484 - 24,484 Other Benefits 2,279 - 2,279 Employment Expenses 1,038 - 359 Contracted Services 359 - 359 Curricular Tools 3,046 - 3,046 Equipment Expense 901 - 901 Other 23,631 - 23,631 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services Guidance Services 44,782 - 44,782 Health Services 21,345 - 21,345 Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785	•			
Insurance Benefits 24,484 - 24,484 Other Benefits 2,279 - 2,279 Employment Expenses 1,038 - 1,038 Contracted Services 359 - 359 Curricular Tools 3,046 - 3,046 Equipment Expense 901 - 901 Other 23,631 - 23,631 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services 44,782 - 44,782 Health Services 21,345 - 21,345 Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785			-	
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Employment Expenses 1,038 - 1,038 Contracted Services 359 - 359 Curricular Tools 3,046 - 3,046 Equipment Expense 901 - 901 Other 23,631 - 23,631 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services Guidance Services 44,782 - 44,782 Health Services 21,345 - 21,345 Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785			-	
Contracted Services 359 - 359 Curricular Tools 3,046 - 3,046 Equipment Expense 901 - 901 Other 23,631 - 23,631 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services Guidance Services 44,782 - 44,782 Health Services 21,345 - 21,345 Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785			-	
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Equipment Expense 901 - 901 Other 23,631 - 23,631 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services 901 - 20,201 20,201 - 44,782 - 44,782 - 44,782 - 44,782 - 44,782 - 44,782 - 44,782 - 21,345 - 21,345 - 21,345 - 21,345 - 21,345 - 21,345 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,205 - 15,041 - 52,041 - 52,041 - 52,041 - 52,041 - 52,041 - 52,041 - 52,041 - 52,041 - 52,041 - 52,041 - 52,041 - 52,041			-	
Other 23,631 - 23,631 Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services Services 44,782 - 44,782 - 44,782 - 44,782 - 44,782 - 13,345 - 21,345 - 21,345 - 21,345 - 21,345 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,325 - 13,291 - 13,291 - 13,291 - 13,291 - 13,291 - 13,291 - 13,291 - 13,291 - - 13,291 -			-	
Subtotal - Special Education 285,851 - 285,851 Total - Added Needs 577,960 33,201 544,759 Pupil Services 8 9 <t< td=""><td></td><td></td><td>-</td><td></td></t<>			-	
Pupil Services 44,782 - 44,782 Guidance Services 21,345 - 21,345 Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785			-	
Pupil Services Guidance Services 44,782 - 44,782 Health Services 21,345 - 21,345 Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785	Subtotal - Special Education	200,001	<u> </u>	203,031
Guidance Services 44,782 - 44,782 Health Services 21,345 - 21,345 Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785	Total - Added Needs	577,960	33,201	544,759
Health Services 21,345 - 21,345 Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785	· · · · · ·	44.700		44.700
Psychological Services 13,325 - 13,325 Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785			-	
Speech Pathology 52,041 - 52,041 Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785			=	
Social Work Services 174,386 3,095 171,291 Total - Pupil Services 305,880 3,095 302,785	· · ·		=	
Total - Pupil Services 305,880 3,095 302,785			- 2.005	
	rotal - Pupil Services	305,880	3,095	

	2024-25 Final Amended	COVID Funding	Excluding COVID
Instructional Staff Support			_
Salaries & Wages	225,750	10,003	215,747
Payroll Taxes Insurance Benefits	18,742	716 67	18,026
Other Benefits	28,845 5,506	333	28,778 5,173
Employment Expenses	53,641	-	53,641
Contracted Services	109,579	-	109,579
Curricular Tools	5,300	-	5,300
General Supplies	2,706	-	2,706
Improvement of Instruction	68,835	=	68,835
Communication	4,010	-	4,010
Other	4,689	889	3,800
Total - Instructional Staff Support	527,603	12,008	515,595
General Administration			
Board of Education	22.042		22.042
Board of Education Administration	32,913	-	32,913
Employment Expenses Professional Services - Audit & Other	585 14,310	-	585 14,310
Professional services - Addit & Other Professional services - Legal	563	- -	563
Insurance	7,750	_	7,750
Subtotal - Board of Education	56,121	-	56,121
For suding Administration			
Executive Administration Executive Administration	37,690	_	37,690
Oversight Fee	117,525	_	117,525
Subtotal - Executive Administration	155,214	-	155,214
Grant Procurement			
Grant Procurement		-	
Subtotal - Grant Procurement	-	-	-
Total - General Administration	211,335	-	211,335
School Administration			
Office of the Principal			
Salaries & Wages	264,807	(1,178)	265,986
Payroll Taxes	18,253	(85)	18,338
Insurance Benefits	44,059	(180)	44,239
Other Benefits Employment Expenses	4,182 10,053	(18)	4,200 10,053
Contracted Services	1,319	-	1,319
General Supplies	7,981	<u>-</u>	7,981
Insurance	1,610	-	1,610
Equipment Expense	814	-	814
Communication	5,076	=	5,076
Dues & Subscriptions	7,635	-	7,635
Other	(95)	(95)	<u> </u>
Subtotal - Office of the Principal	365,695	(1,556)	367,251
Other School Administration			
Admissions & Other Administrative Support	110,602	-	110,602
Salaries & Wages	25,639	-	25,639
Payroll Taxes	1,620	=	1,620
Insurance Benefits Other Benefits	9,149	-	9,149
	246 1,607	-	246 1 607
Employment Expenses Student Costs	2,500	-	1,607 2,500
General Supplies	2,500 425	-	425
Marketing	224,523	-	224,523
Dues & Subscriptions	176	-	176
Subtotal - Other School Administration	376,488	-	376,488
Total - School Administration	742,183	(1,556)	743,740

	2024-25 Final Amended	COVID Funding	Excluding COVID
Business & Internal Services Fiscal Services	100,078	_	100,078
Internal Distribution Services	2,211	- -	2,211
Total - Business & Internal Services	102,289	-	102,289
Central Services			
Planning, Research, and Development	3,765	-	3,765
Information Services	20,807	-	20,807
Staff/Personnel Services	97,928	-	97,928
Data Processing Services	25,721	=	25,721
Other Central Services	26,295	-	26,295
Total - Central Services	174,517	-	174,517
Operations & Maintenance			
Internal Building Services	17,005	-	17,005
Safety & Security	4,452	-	4,452
General Supplies	1,112	-	1,112
Insurance	34,680	-	34,680
Equipment Expense	22,695	=	22,695
Lease of Building	264,800	-	264,800
Janitorial Services	85,800	-	85,800
Building Repairs & Maintenance	86,527	-	86,527
Communication	30	-	30
Utilities	78,597	-	78,597
Taxes	2,800	-	2,800
Total - Operations & Maintenance	598,499	<u>-</u>	598,499
Pupil Transportation Services			
Student Costs Tatal Buril Transportation Samisas	6,005 6,005	-	6,005 6,005
Total - Pupil Transportation Services	6,005	<u>-</u>	6,005
Other Support Services			
Pupil Activities			
Salaries & Wages	18,000	=	18,000
Payroll Taxes	700	-	700
Employment Expenses	190	-	190
Contracted Services	46,117	-	46,117
Student Costs	7,094	=	7,094
Equipment Expense	250	-	250
Facilities	130	-	130
Dues & Subscriptions	130	-	130
Total - Pupil Activities	72,611	<u>-</u>	72,611
Community Services			
Community Activities			
Salaries & Wages	48,548	-	48,548
Payroll Taxes	3,736	-	3,736
Insurance Benefits	22,536	-	22,536
Other Benefits	722	-	722
Contracted Services	81,250	=	81,250
Total - Community Activities	156,792	-	156,792
Welfare Activities			
Student Costs	501	-	501
Other	15	-	15
Total - Welfare Activities	516	-	516
Outgoing Transfer to School Service Fund	23,503	-	23,503
Total Expenditures & Other Transactions	5,614,272	300,643	5,313,628
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses		_	_
(onder) Experiences and Other Oses	-	•	-
Beginning Fund Balance (7/1)	9,824	-	9,824
Ending Fund Balance	9,824	-	9,824

	2024-25 Final 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		-	<u> </u>
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>	-	-