Laurus Academy

A Resolution of the Board of Directors 2023-2024 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the **Fiscal Year 2023-2024**

	General	School Services	Total (Memorandum Only)
REVENUE			•
State Aid	7,442,453	-	7,442,453
Other State Sources	862,894	-	862,894
Local Sources	103,948	-	103,948
Federal Grants	2,300,102	-	2,300,102
Private Sources	50,800	-	50,800
Total Revenues and Transfers	10,760,197	-	10,760,197
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,677,825	-	3,677,825
Added Needs	1,545,253	-	1,545,253
Support Services			
Pupil Services	537,840	-	537,840
Instructional Staff Support	1,143,771	-	1,143,771
General Administration	460,082	-	460,082
School Administration	788,005	-	788,005
Business & Internal Services	211,680	-	211,680
Central Services	652,554	-	652,554
Operations & Maintenance	1,378,317	-	1,378,317
Pupil Transportation Services	10,150	-	10,150
Community Services			
Community Activities	354,719	-	354,719
Total Expenditures	10,760,197	-	10,760,197
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	60,984	-	60,984
CURRENT FUND BALANCE	60,984	-	60,984

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 9, 2023 where a quorum of the board was present.

Signed By: (November 9, 2023)

Laurus Academy 2023-2024 Amended Budget Detail

	2023-2024 Amended	COVID Funding	Excluding COVID
General Fund	·		
REVENUE			
State Aid	7,442,453	-	7,442,453
Revenue from State Sources	862,894	_	862,894
Revenue from Local Sources	103,948	-	103,948
Restricted-Federal 'Pass thru' Grants - Title I	319,073	_	319,073
Restricted-Federal 'Pass thru' Grants - Title II	30,267	-	30,267
Restricted-Federal 'Pass thru' Grants - Title IV	85,428	=	85,428
IDEA Flowthrough	164,729	=	164,729
ESSER II (84.425D)	184,499	184,499	-
ESSER III (84.425D)	1,510,771	1,510,771	-
E-Rate (32.004)	5,336	-	5,336
Revenue from Private Sources	50,800	-	50,800
Total Revenue & Other Transactions	10,760,197	1,695,270	9,064,927
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,613,878	734,262	1,879,616
Payroll Taxes	151,082	-	151,082
Insurance Benefits	266,930	-	266,930
Other Benefits	50,704	-	50,704
Employment Expenses	16,500	=	16,500
Contracted Services	99,438	-	99,438
Curricular Tools	143,591	-	143,591
Student Costs	44,975	-	44,975
General Supplies	29,100	101.000	29,100
Equipment Expense	140,070	101,000	39,070
Dues & Subscriptions Board Funds	7,973 35,000	-	7,973 35,000
Other	78,585	78,266	33,000
Total - Basic Instruction	3,677,825	913,528	2,764,297
		,	, , , ,
Added Needs			
Compensatory Education			
Salaries & Wages	699,261	176,264	522,997
Payroll Taxes	50,835	7,426	43,409
Insurance Benefits	47,248	322	46,926
Other Benefits	14,699	2,147	12,552
Curricular Tools	72,228	34,094	38,134
Student Costs	703	-	703
Equipment Expense	1,000	1,000	-
Other Subtotal - Compensatory Education	28,273 914,247	20,665 241,919	7,608 672,328
			0.2,020
Special Education			
Salaries & Wages	435,101	-	435,101
Payroll Taxes	36,113	-	36,113
Insurance Benefits	82,552	-	82,552
Other Benefits	11,729	-	11,729
Employment Expenses	1,477	-	1,477
Curricular Tools	3,215	-	3,215
Other	60,819	-	60,819
Subtotal - Special Education	631,006	-	631,006
Total - Added Needs	1,545,253	241,919	1,303,335

Pupul Services		2023-2024 Amended	COVID Funding	Excluding COVID
Psychological Services 30,200 - 30,200 Spocial Periodically 117,300 - 30,201 Spocial Periodically 117,300 - 30,300 Spocial Periodically - 30,301 - 30,300 - 30,300 Spocial Periodically - 30,301 - 30,3	•			_
Speech Pathology			=	
Solar Work Services 333,371 8,3 (09) 272,281 Total - Pupul Services 357,840 8,3 (09) 474,731 Instructional Staff Support 357,840 8,3 (09) 474,731 Subaries & Wages 355,188 79,157 450,831 Paryor Taxos 36,944 3,944 350,831 Proportion Taxos 36,944 3,944 350,831 Christal Staff Support 18,855 1,039 15,810 Employment Expenses 54,964 24,711 32,822 Contracted Sarvices 112,261 31,300 15,810 Employment Expenses 54,964 24,711 32,822 Curricaler Tools 13,300 13,000 13,000 General Stapples 910 0 90 Improvement of Instruction 28,782 2 29,782 Corrical Staff Support 15,368 10,22 50,011 Total - Instructional Staff Support 15,369 10,22 50,011 Total - General Administration 94,592 2			-	
Chiese (Including recess aides) 10,081 3,095 34,74 37 37 37 37 37 37 37	1 07		- 62 100	
Total - Pupul Services 537,840 63,109 474,731 Instructional Staff Support Salaries & Wages 535,168 79,157 456,031 Payof Laxes 35,546 3,594 33,94 33,94 Poyof Laxes 45,854 2,014 43,940 Other Benefits 16,805 1,33 1,543 Other Benefits 16,805 1,33 1,21 Corticated Services 21,211 22,211 22,221 Curricated Services 13,300 - 15,000 General Supples 910 - 0,700 Improvement of Instruction 287,782 - 287,822 Communication 6,588 - 6,588 Other 5,530 1,022 50,700 Total - Instructional Staff Support 15,330 1,022 50,700 Communication 94,892 - 94,892 End Caustion Administration 94,892 - 94,892 End Caustion Administration 94,892 - 94,892			,	
Salarie & Wages	,			
Salarie & Wages	Instructional Staff Support			
Payor Taxes	··	535 188	70 157	456 031
Insurance Benefits 45,954 2,014 43,940 Chher Benefits 16,855 1,039 15,816 Employment Expenses 34,994 24,711 30,285 Contracted Services 13,300 - 13,300 Cenerial Styplies 910 - 297,782 - 287,782 Communication 6,588 - - 287,782 - 287,782 Communication 15,393 10,322 30,778 - 78,882 Other 15,393 10,322 30,771 7061 - instructional Staff Support - 113,777 120,838 1,022,333 Communications and Staff Support - 1,113,777 120,838 1,022,333 Communication and Staff Support - 1,112,777 120,838 1,022,333 Communication and Staff Support - 1,012 1,012 1,012 1,012 1,012 1,012 1,012 1,012 1,012 1,012 1,012 1,012 1,012 1,012	· ·		-, -	,
Chies Renefits	•			
Curicular Tools	Employment Expenses	54,994	24,711	30,283
General Supplies 910 9 977,722 287,782 Communication 6,588 - 6,588 - 6,588 - 6,588 - 6,588 - 6,588 - 6,588 - 6,588 - 6,588 - 6,588 - 6,588 - 6,588 - 6,588 - 5,57 - 5,58 - 5,58 - 7,59 - 7,59 - 5,59 - 7,59 - 5,59 - 7,59 - 5,59 - 7,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59 - 5,59<	Contracted Services	127,261	=	127,261
Improvement of Instruction	Curricular Tools	13,300	-	13,300
Communication Other 6.588 (1.538) (1.322 (5.07) 7.021 (1.14.15.171) 120,838 (1.022,833) 6.588 (1.022,833) 7.022 (5.07) 7.021 (1.14.15.171) 120,838 (1.022,833) 7.022,833			-	
15.393 10.322 5.071 10.14.3.771 12.0.838 10.022.033 10.0			=	
Board of Education				
Board of Education	l otal - Instructional Staff Support	1,143,771	120,838	1,022,933
Board of Education Administration 94,692 94,692 Employment Expenses 510 510 Professional Services - Audit & Other 10,125 10,125 Professional Services - Legal 7,200 - 7,200 Insurance 7,400 - 7,400 Subtoal - Board of Education 119,977 - 119,977 Executive Administration 90,846 - 0,846 Executive Administration 90,846 - 249,259 Subtotal - Executive Administration 340,105 - 340,055 Grant Procurement	General Administration			
Professional Services - Audit & Other 10,125 - 10		04.602		04.600
Professional Services - Audit & Other 10,125 0,1255 10,125 Professional services - Legal Insurance 7,250 1,7250 1,7250 Insurance 7,400 1,7400 7,400 Subtotal - Board of Education 119,977 c 119,977 Executive Administration 90,846 90,846 90,846 Oversight Fee 249,259 2,942,599 2,949,599 Subtotal - Executive Administration 340,105 3,40,105 3,40,105 Grant Procurement - - - - Grant Procurement - - - - Total - General Administration 460,082 - - - Total - General Administration 460,082 -			-	
Professional services - Legal 7,250 7,250 7,250 7,40	· ·		-	
National - Board of Education 119,977 17,400 119,977 119			<u>-</u>	
Subtotal - Board of Education 119,977 - 119,977 Executive Administration 90,846 90,846 Executive Administration 290,846 90,846 Oversight Fee 249,259 249,259 Subtotal - Executive Administration 340,105 3 40,105 Grant Procurement - - - Grant Procurement - - - Subtotal - Grant Procurement - - - Total - General Administration 460,082 - 460,082 School Administration 460,082 - 460,082 Substack Sugges 240,363 - 240,363 Payoll Taxes 16,902 16,902 16,902 Insurance Benefits 21,909 21,099 21,099 Other Benefits 5,447 5,447 5,447 Employment Expenses 23,002 2,300 2,300 Contracted Services 470 470 470 General Supplies 8,400 6 4,00 Insur			<u>-</u>	
Executive Administration 90,846 9,0846 249,259 2,0846 249,259 2,0846 249,259 2,0840 249,259 2,0840 249,050 340,105 3,040,105 <td></td> <td></td> <td>-</td> <td></td>			-	
Executive Administration 90,846 9,0846 249,259 2,0846 249,259 2,0846 249,259 2,0840 249,259 2,0840 249,050 340,105 3,040,105 <td>Evacutive Administration</td> <td></td> <td></td> <td></td>	Evacutive Administration			
Oversight Fee 249,259 - 249,259 Subtotal - Executive Administration 340,105 - 340,105 Grant Procurement - - - Grant Procurement - - - - Subtotal - Grant Procurement - - - - Total - General Administration 460,082 - 460,082 School Administration Office of the Principal Salaries & Wages 240,363 - 240,363 Payroll Taxes 16,902 - 16,902 Insurance Benefits 21,090 - 21,090 Other Benefits 5,447 - 5,447 Employment Expenses 23,002 - 23,002 Contracted Services 470 - 4,70 General Supplies 8,400 - 8,400 Insurance 1,300 - 1,550 Communication 5,550 - 7,587 Subtotal - Office of the Principal <th< td=""><td></td><td>90.846</td><td>_</td><td>90.846</td></th<>		90.846	_	90.846
Subtotal - Executive Administration 340,105 - 340,105 Grant Procurement			_	
Grant Procurement -	· ·		-	
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Total - General Administration 460,082 - 460,082 School Administration Office of the Principal Salaries & Wages 240,363 - 240,363 Payroll Taxes 16,902 - 16,902 Insurance Benefits 21,090 - 21,090 Other Benefits 5,447 - 5,447 Employment Expenses 23,002 - 23,002 Contracted Services 470 - 470 General Supplies 8,400 - 8,400 Insurance 1,300 - 1,300 Communication 5,550 - 5,550 Dues & Subscriptions 7,587 - 7,587 Subtotal - Office of the Principal 330,112 - 330,112 Other School Administration Other School Administrative Support 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 -	Grant Procurement		=	-
School Administration Office of the Principal Salaries & Wages 240,363 - 240,363 Payroll Taxes 16,902 - 16,902 Insurance Benefits 21,990 - 21,990 Other Benefits 5,447 - 5,447 Employment Expenses 23,002 - 23,002 Contracted Services 470 - 470 General Supplies 8,400 - 8,400 Insurance 1,300 - 1,300 Communication 5,550 - 5,550 Dues & Subscriptions 7,587 - 7,587 Subtotal - Office of the Principal 330,112 - 330,112 Other School Administration Admissions & Other Administrative Support 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Ad	Subtotal - Grant Procurement	<u> </u>	-	-
Office of the Principal Salaries & Wages 240,363 - 240,363 Payroll Taxes 16,902 - 16,902 Insurance Benefits 21,090 - 21,090 Other Benefits 5,447 - 5,447 Employment Expenses 23,002 - 23,002 Contracted Services 470 - 470 General Supplies 8,400 - 8,400 Insurance 1,300 - 1,300 Communication 5,550 - 5,550 Dues & Subscriptions 7,587 - 7,587 Subtotal - Office of the Principal Other School Administration Admissions & Other Administrative Support 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075	Total - General Administration	460,082	-	460,082
Salaries & Wages 240,363 - 240,363 Payroll Taxes 16,902 - 16,902 Insurance Benefits 21,090 - 21,090 Other Benefits 5,447 - 5,447 Employment Expenses 23,002 - 23,002 Contracted Services 470 - 470 General Supplies 8,400 - 8,400 Insurance 1,300 - 1,300 Communication 5,550 - 5,550 Dues & Subscriptions 7,587 - 7,587 Subtotal - Office of the Principal 330,112 - 330,112 Other School Administration 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 <t< td=""><td>School Administration</td><td></td><td></td><td></td></t<>	School Administration			
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Insurance Benefits 21,090 - 21,090 Other Benefits 5,447 - 5,447 Employment Expenses 23,002 - 23,002 Contracted Services 470 - 470 General Supplies 8,400 - 8,400 Insurance 1,300 - 1,300 Communication 5,550 - 5,550 Dues & Subscriptions 7,587 - 7,587 Subtotal - Office of the Principal 330,112 - 330,112 Other School Administration 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894 </td <td></td> <td></td> <td>-</td> <td></td>			-	
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Employment Expenses 23,002 - 23,002 Contracted Services 470 - 470 General Supplies 8,400 - 8,400 Insurance 1,300 - 1,300 Communication 5,550 - 5,550 Dues & Subscriptions 7,587 - 7,587 Subtotal - Office of the Principal 330,112 - 330,112 Other School Administration Admissions & Other Administrative Support 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894			-	
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General Supplies 8,400 - 8,400 Insurance 1,300 - 1,300 Communication 5,550 - 5,550 Dues & Subscriptions 7,587 - 7,587 Subtotal - Office of the Principal 330,112 - 330,112 Other School Administration Admissions & Other Administrative Support 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894			_	
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Dues & Subscriptions 7,587 - 7,587 Subtotal - Office of the Principal 330,112 - 330,112 Other School Administration Admissions & Other Administrative Support 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894			=	
Subtotal - Office of the Principal 330,112 - 330,112 Other School Administration Admissions & Other Administrative Support 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894	Communication	5,550	-	5,550
Other School Administration Admissions & Other Administrative Support 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894	Dues & Subscriptions	7,587	=	
Admissions & Other Administrative Support 293,781 - 293,781 Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894	Subtotal - Office of the Principal	330,112	<u> </u>	330,112
Salaries & Wages 25,335 - 25,335 Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894	Other School Administration			
Payroll Taxes 2,103 - 2,103 Insurance Benefits 91 - 91 Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894	··		-	
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Other Benefits 608 - 608 Employment Expenses 1,075 - 1,075 Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894	·		-	
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Marketing 134,901 - 134,901 Subtotal - Other School Administration 457,894 - 457,894			-	
Subtotal - Other School Administration 457,894 - 457,894	· ·		-	
Total - School Administration 788,005 - 788,005	· ·			
	Total - School Administration	788,005	-	788,005

	2023-2024 Amended	COVID Funding	Excluding COVID
Business & Internal Services		<u> </u>	
Fiscal Services	206,945	-	206,945
Internal Distribution Services	4,735	-	4,735
Total - Business & Internal Services	211,680	-	211,680
Central Services			
Planning, Research, and Development	18,085	-	18,085
Information Services	44,895	=	44,895 428,348
Staff/Personnel Services Data Processing Services	428,348 90,232	-	90,232
Other Central Services	70,994	-	70,994
Total - Central Services	652,554	-	652,554
Operations & Maintenance			
Internal Building Services	45,507	_	45,507
Safety & Security	47,175	_	47,175
Insurance	17,100	_	17,100
Equipment Expense	25,555	2,000	23,555
Lease of Building	795,200	-	795,200
Janitorial Services	174,000	-	174,000
Building Repairs & Maintenance	97,650	-	97,650
Communication	2,500	-	2,500
Utilities	96,800	-	96,800
Taxes	76,644	-	76,644
Other	187	187	-
Total - Operations & Maintenance	1,378,317	2,187	1,376,131
Pupil Transportation Services			
Student Costs	10,150	-	10,150
Total - Pupil Transportation Services	10,150	-	10,150
Other Support Services			
Pupil Activities Total - Pupil Activities			
Community Services			
·			
Community Activities			
Contracted Services	70,000	70,000	-
Curricular Tools	1,000	-	1,000
Student Costs	253,476	253,476	-
Other	30,243	30,213	30
Total - Community Activities	354,719	353,689	1,030
Welfare Activities Total - Welfare Activities		-	
Total - Wellare Activities		<u> </u>	<u> </u>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,760,197	1,695,270	9,064,927
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	60,984	-	60,984
Ending Fund Balance	60,984		60,984
Ending / und balance	00,904	-	00,504

	2023-2024 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			<u>-</u>
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			