

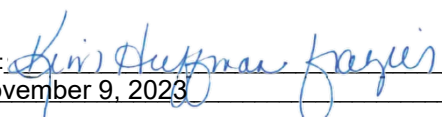
**Laurus Academy**  
A Resolution of the Board of Directors  
2023-2024 Amended Budget

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

	<b>General</b>	<b>School Services</b>	<b>Total (Memorandum Only)</b>
<b>REVENUE</b>			
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
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
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:   
Dated: November 9, 2023

**Laurus Academy**  
2023-2024 Amended Budget Detail

	<b>2023-2024 Amended</b>	<b>COVID Funding</b>	<b>Excluding COVID</b>
<b>General Fund</b>			
<b>REVENUE</b>			
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
<b>Total Revenue &amp; Other Transactions</b>	<b>10,760,197</b>	<b>1,695,270</b>	<b>9,064,927</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
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	-	29,100
Equipment Expense	140,070	101,000	39,070
Dues & Subscriptions	7,973	-	7,973
Board Funds	35,000	-	35,000
Other	78,585	78,266	319
<b>Total - Basic Instruction</b>	<b>3,677,825</b>	<b>913,528</b>	<b>2,764,297</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
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	28,273	20,665	7,608
<b>Subtotal - Compensatory Education</b>	<b>914,247</b>	<b>241,919</b>	<b>672,328</b>
<b>Special Education</b>			
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
<b>Subtotal - Special Education</b>	<b>631,006</b>	<b>-</b>	<b>631,006</b>
<b>Total - Added Needs</b>	<b>1,545,253</b>	<b>241,919</b>	<b>1,303,335</b>

	2023-2024 Amended	COVID Funding	Excluding COVID
<b>Pupil Services</b>			
Health Services	29,829	-	29,829
Psychological Services	36,200	-	36,200
Speech Pathology	117,360	-	117,360
Social Work Services	335,371	63,109	272,261
Other (including recess aides)	19,081	-	19,081
<b>Total - Pupil Services</b>	<b>537,840</b>	<b>63,109</b>	<b>474,731</b>
<b>Instructional Staff Support</b>			
Salaries & Wages	535,188	79,157	456,031
Payroll Taxes	39,546	3,594	35,951
Insurance Benefits	45,954	2,014	43,940
Other Benefits	16,855	1,039	15,816
Employment Expenses	54,994	24,711	30,283
Contracted Services	127,261	-	127,261
Curricular Tools	13,300	-	13,300
General Supplies	910	-	910
Improvement of Instruction	287,782	-	287,782
Communication	6,588	-	6,588
Other	15,393	10,322	5,071
<b>Total - Instructional Staff Support</b>	<b>1,143,771</b>	<b>120,838</b>	<b>1,022,933</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	94,692	-	94,692
Employment Expenses	510	-	510
Professional Services - Audit & Other	10,125	-	10,125
Professional services - Legal	7,250	-	7,250
Insurance	7,400	-	7,400
<b>Subtotal - Board of Education</b>	<b>119,977</b>	<b>-</b>	<b>119,977</b>
<b>Executive Administration</b>			
Executive Administration	90,846	-	90,846
Oversight Fee	249,259	-	249,259
<b>Subtotal - Executive Administration</b>	<b>340,105</b>	<b>-</b>	<b>340,105</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>460,082</b>	<b>-</b>	<b>460,082</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
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
<b>Subtotal - Office of the Principal</b>	<b>330,112</b>	<b>-</b>	<b>330,112</b>
<b>Other School Administration</b>			
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
<b>Subtotal - Other School Administration</b>	<b>457,894</b>	<b>-</b>	<b>457,894</b>
<b>Total - School Administration</b>	<b>788,005</b>	<b>-</b>	<b>788,005</b>

	2023-2024 Amended	COVID Funding	Excluding COVID
<b>Business &amp; Internal Services</b>			
Fiscal Services	206,945	-	206,945
Internal Distribution Services	4,735	-	4,735
<b>Total - Business &amp; Internal Services</b>	<b>211,680</b>	<b>-</b>	<b>211,680</b>
<b>Central Services</b>			
Planning, Research, and Development	18,085	-	18,085
Information Services	44,895	-	44,895
Staff/Personnel Services	428,348	-	428,348
Data Processing Services	90,232	-	90,232
Other Central Services	70,994	-	70,994
<b>Total - Central Services</b>	<b>652,554</b>	<b>-</b>	<b>652,554</b>
<b>Operations &amp; Maintenance</b>			
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	-
<b>Total - Operations &amp; Maintenance</b>	<b>1,378,317</b>	<b>2,187</b>	<b>1,376,131</b>
<b>Pupil Transportation Services</b>			
Student Costs	10,150	-	10,150
<b>Total - Pupil Transportation Services</b>	<b>10,150</b>	<b>-</b>	<b>10,150</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
<b>Total - Pupil Activities</b>	-	-	-
<b>Community Services</b>			
<b>Community Activities</b>			
Contracted Services	70,000	70,000	-
Curricular Tools	1,000	-	1,000
Student Costs	253,476	253,476	-
Other	30,243	30,213	30
<b>Total - Community Activities</b>	<b>354,719</b>	<b>353,689</b>	<b>1,030</b>
<b>Welfare Activities</b>			
<b>Total - Welfare Activities</b>	-	-	-
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,760,197	1,695,270	9,064,927
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	60,984	-	60,984
Ending Fund Balance	60,984	-	60,984

	2023-2024 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	-	-	-