Grand River Academy

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	7,284,112	-	7,284,112
Other State Sources	842,459	-	842,459
Local Sources	57,021	-	57,021
Federal Grants	1,173,484	-	1,173,484
Private Sources	57,244	-	57,244
Total Revenues and Transfers	9,414,321	-	9,414,321
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,065,625	-	3,065,625
Added Needs	1,125,957	-	1,125,957
Support Services			
Pupil Services	512,568	-	512,568
Instructional Staff Support	1,079,837	-	1,079,837
General Administration	354,951	-	354,951
School Administration	739,442	-	739,442
Business & Internal Services	161,713	-	161,713
Central Services	431,631	-	431,631
Operations & Maintenance	1,705,624	-	1,705,624
Pupil Transportation Services	128,160	-	128,160
Other Support Services	15,483	-	15,483
Community Services	00.004		00.004
Community Activities	96,324	-	96,324
Welfare Activities	1,822	-	1,822
Total Expenditures	9,419,137	-	9,419,137
EXCESS OF REVENUES OVER EXPENDITURES	(4,817)	-	(4,817)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	27,939	-	27,939
CURRENT FUND BALANCE	23,122	-	23,122
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Grand River Academy 2024-25 Final Amended Budget Detail

Revenue from State Sources 842,459 75,021 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027 75,027		2024-25 Final Amended	COVID Funding	Excluding COVID
State Air Revenue from State Sources \$42,459 - \$28,411 Revenue from State Sources \$7,021 - \$7,268,111 Revenue from Local Sources \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021 - \$7,021	General Fund			
State Air Revenue from State Sources \$42,459 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28,111 \$28	REVENUE			
Revenue from Local Sources \$7,021		7,284,112	=	7,284,112
Restricted-Federal Pass thru Crants - Title	Revenue from State Sources		-	842,459
Restricted-Federal Plass thru Grants - Title IV	Revenue from Local Sources	57,021	-	57,021
Peatriced-Federal Pass thru' Grants - Title IV	Restricted-Federal 'Pass thru' Grants - Title I	469,695	-	469,695
	Restricted-Federal 'Pass thru' Grants - Title II	37,126	-	37,126
E-SRI ((164.425D)	Restricted-Federal 'Pass thru' Grants - Title IV	40,721	-	40,721
Revenue from Private Sources 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.24 - 57.	IDEA Flowthrough	151,188	-	151,188
Pean Content	ESSER III (84.425D)	470,589	470,589	-
	· · · · · · · · · · · · · · · · · · ·	·	-	4,165
Salaries & Wages				57,244
Basic Instruction Salaries & Wages 2,159,729 319,800 1,840,125 Payroll Taxes 173,470 24,555 148,811 Insurance Benefits 193,128 - 183,128 Other Benefits 43,832 6,745 36,881 Employment Expenses 28,888 - 28,888 Contracted Services 103,273 - 103,277 Curricular Tools 189,384 6,470 129,319 Shudent Costs 54,040 3,108 56,933 General Supplies 20,997 - 20,997 Ceupiment Expense 73,376 13,123 60,255 Dues & Subscriptions 8,890 - 8,890 Other 17,520 17,983 444 Total - Basic Instruction 3,852 391,564 2,674,06* Added Needs Compares & Wages 39,200 3,005 36,711 Compares & Wages 39,200 3,005 36,711 Listance & Wages <	Total Revenue & Other Transactions	9,414,321	470,589	8,943,732
Salaries & Wages 2,159,729 319,000 1,840,125 Payroll Taxes 173,470 24,555 148,911 Insurance Benefits 193,126 - 193,126 Other Benefits 43,632 6,745 36,888 Employment Expenses 28,688 - 28,888 Contracted Services 103,277 0.03,277 103,277 Curricular Totols 198,364 6,470 110,277 Student Costs 54,040 3,108 50,933 General Supplies 20,687 13,123 60,255 Dues & Subsciptions 8,690 1,23 60,255 Other 17,520 17,963 1,445 Total - Basic Instruction 3,065,625 391,564 2,674,065 Added Needs Compensatory Education Salaries & Wages 482,450 40,459 441,99 Payroll Taxes 39,920 3,205 36,711 Insurance Benefits 72,381 90 72,29 Other Genefits	EXPENDITURES			
Payroll Taxes	Basic Instruction			
Insurance Benefits	Salaries & Wages	2,159,729	319,600	1,840,129
March Marc	•		24,555	148,915
Employment Expenses		,		193,128
Contracted Services		•	6,745	36,887
Student Costs		•		28,688
Sudent Costs				103,273
General Supplies 20,697 - 20,695 Equipment Expense 73,376 13,123 60,255 Other 17,520 17,963 (447 Total - Basic Instruction 3,065,625 391,564 2,674,065 Added Needs Compensatory Education Salaries & Wages 482,450 40,459 441,997 Payroll Taxes 39,920 3,205 36,711 Insurance Benefits 72,381 90 72,297 Other Benefits 13,164 1,297 11,865 Employment Expenses 122 1 12 Curricular Tools 90,038 15,016 75,022 Student Costs (1,121) (2,173) 1,055 Equipment Expenses 4,021 (298) 4,316 Other 14,480 4,916 9,564 Subtotal - Compensatory Education 715,455 62,513 652,942 Special Education 81aires & Wages 291,052 2 291,055		•	,	182,914
Page			3,108	50,932
Subscriptions	• •		-	,
Name			13,123	
Total - Basic Instruction 3,065,625 391,564 2,674,06* Added Needs Compensatory Education Salaries & Wages 482,450 40,459 441,99* Payroll Taxes 39,920 3,205 36,711 Insurance Benefits 72,381 90 72,29* Other Benefits 13,164 1,297 11,861 Employment Expenses 122 - 122 Curricular Tools 90,038 15,016 75,022 Student Costs (1,121) (2,173) 1,055 Equipment Expenses 4,021 (298) 4,318 Other 14,480 4,916 9,564 Subtotal - Compensatory Education 715,455 62,513 652,942 Special Education 291,052 - 291,052 Special Education 31,3172 - 291,052 Payroll Taxes 42,944 - 42,944 Insurance Benefits 6,767 - 6,76 Employment Expenses 1,015 -	·		-	
Added Needs				2,674,061
Compensatory Education Compensatory Education 462,450 40,459 441,99° Payroll Taxes 39,920 3,205 36,715 Insurance Benefits 72,381 90 72,29° Other Benefits 13,164 1,297 11,866 Employment Expenses 122 - 122 Curricular Tools 90,038 15,016 75,022 Student Costs (1,121) (2,173) 1,055 Equipment Expense 4,021 (298) 4,318 Other 14,480 4,916 9,564 Subtotal - Compensatory Education 715,455 62,513 652,944 Special Education 291,052 - 291,052 Spacial Education 31,172 - 291,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 3,172 - 13,172 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services<	Added Needs		,	_,,
Salaries & Wages 482,450 40,459 441,99* Payroll Taxes 39,920 3,205 36,715* Insurance Benefits 72,381 90 72,29* Other Benefits 13,164 1,297 11,866* Employment Expenses 122 - 122 Curricular Tools 90,038 15,016 75,022 Student Costs (1,121) (2,173) 1,052 Equipment Expense 4,021 (298) 4,316 Other 14,480 4,916 9,564 Subtotal - Compensatory Education 291,052 - 291,052 Special Education 291,052 - 291,052 Payroll Taxes 42,844 - 29,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 13,172 - 13,172 Other Benefits 6,767 - 6,76 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 -				
Payroll Taxes 39,920 3,205 36,715 Insurance Benefits 72,381 90 72,297 Other Benefits 13,164 1,297 11,867 Employment Expenses 122 - 122 Curricular Tools 90,038 15,016 75,022 Student Costs (1,121) (2,173) 1,055 Equipment Expense 4,021 (298) 4,316 Other 14,480 4,916 9,564 Subtotal - Compensatory Education 291,052 - 291,052 Special Education 291,052 - 291,052 Salaries & Wages 291,052 - 291,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 13,172 - 6,767 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - <td< td=""><td></td><td>400.450</td><td>40.450</td><td>444.004</td></td<>		400.450	40.450	444.004
Insurance Benefits		•		
Other Benefits 13,164 1,297 11,867 Employment Expenses 122 - 122 Curricular Tools 90,038 15,016 75,022 Student Costs (1,121) (2,173) 1,052 Equipment Expense 4,021 (298) 4,318 Other 14,480 4,916 9,564 Subtotal - Compensatory Education 715,455 62,513 652,944 Special Education 291,052 - 291,052 Payroll Taxes 42,844 - 291,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 6,767 - 6,767 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,411 Subtotal - Special Education 1,125,957 62,513 1,063,444 Pupil Services 43,261 - <	•			
Employment Expenses 122 - 122 Curricular Tools 90,038 15,016 75,022 Student Costs (1,121) (2,173) 1,052 Equipment Expense 4,021 (298) 4,316 Other 14,480 4,916 9,564 Subtotal - Compensatory Education 715,455 62,513 652,942 Special Education 291,052 - 291,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 13,172 - 13,172 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,411 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,2		•		·
Curricular Tools 90,038 15,016 75,022 Student Costs (1,121) (2,173) 1,052 Equipment Expense 4,021 (298) 4,315 Other 14,480 4,916 9,564 Subtotal - Compensatory Education 715,455 62,513 652,942 Special Education 291,052 - 291,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 13,172 - 13,172 Other Benefits 6,767 - 6,766 Employment Expenses 1,015 - 1,015 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,417 Subtotal - Special Education 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,261 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657			·	
Student Costs (1,121) (2,173) 1,052 Equipment Expense 4,021 (298) 4,318 Other 14,480 4,916 9,566 Subtotal - Compensatory Education 715,455 62,513 652,942 Special Education 291,052 - 291,052 Salaries & Wages 291,052 - 291,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 13,172 - 13,172 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,411 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,261 Psychological Services 23,664	• •			
Equipment Expense Other 4,021 (298) 4,318 (298) 4,318 (318) 5,56 Subtotal - Compensatory Education 715,455 62,513 652,942 Special Education 291,052 - 291,052 Salaries & Wages 291,052 - 291,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 13,172 - 13,172 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,41 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,261 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 32,813 Social Work Services				,
Other 14,480 4,916 9,564 Subtotal - Compensatory Education 715,455 62,513 652,942 Special Education Salaries & Wages 291,052 - 291,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 13,172 - 13,172 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,411 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,261 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,475		* * *		,
Subtotal - Compensatory Education 715,455 62,513 652,942 Special Education 291,052 - 291,052 Salaries & Wages 42,844 - 42,844 Insurance Benefits 13,172 - 13,172 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,411 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,261 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,475 Other (including recess aides) 56,172 - 56,172				
Salaries & Wages 291,052 - 291,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 13,172 - 13,172 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,41 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,266 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,475 Other (including recess aides) 56,172 - 56,172				652,942
Salaries & Wages 291,052 - 291,052 Payroll Taxes 42,844 - 42,844 Insurance Benefits 13,172 - 13,172 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,41 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,266 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 336,657 6,179 350,475 Other (including recess aides) 56,172 - 56,172	Special Education			
Payroll Taxes 42,844 - 42,844 Insurance Benefits 13,172 - 13,172 Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,411 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services + 43,261 - 43,266 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,475 Other (including recess aides) 56,172 - 56,172		291 052	-	291 052
Insurance Benefits		•	- -	
Other Benefits 6,767 - 6,767 Employment Expenses 1,015 - 1,015 Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,41 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,266 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,475 Other (including recess aides) 56,172 - 56,172			<u>-</u>	
Employment Expenses			_	
Contracted Services 21,530 - 21,530 Curricular Tools 3,712 - 3,712 Other 30,411 - 30,411 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,266 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,475 Other (including recess aides) 56,172 - 56,172			_	1,015
Curricular Tools 3,712 - 3,712 Other 30,411 - 30,417 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,267 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,478 Other (including recess aides) 56,172 - 56,172			_	
Other 30,411 - 30,417 Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,267 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,479 Other (including recess aides) 56,172 - 56,172			_	3,712
Subtotal - Special Education 410,502 - 410,502 Total - Added Needs 1,125,957 62,513 1,063,444 Pupil Services 43,261 - 43,266 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,479 Other (including recess aides) 56,172 - 56,172			_	30,411
Pupil Services Health Services 43,261 - 43,266 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,479 Other (including recess aides) 56,172 - 56,172	Subtotal - Special Education		-	410,502
Health Services 43,261 - 43,266 Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,479 Other (including recess aides) 56,172 - 56,172	Total - Added Needs	1,125,957	62,513	1,063,444
Psychological Services 23,664 - 23,664 Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,479 Other (including recess aides) 56,172 - 56,172	Pupil Services			
Speech Pathology 32,813 - 32,813 Social Work Services 356,657 6,179 350,479 Other (including recess aides) 56,172 - 56,172	Health Services	43,261	-	43,261
Social Work Services 356,657 6,179 350,479 Other (including recess aides) 56,172 - 56,172	Psychological Services	23,664	-	23,664
Other (including recess aides) 56,172 - 56,172	Speech Pathology	32,813	=	32,813
	Social Work Services	356,657	6,179	350,479
Total - Pupil Services	· · · · · · · · · · · · · · · · · · ·			56,172
	Total - Pupil Services	512,568	6,179	506,390

	2024-25 Final Amended	COVID Funding	Excluding GOVID
Instructional Staff Support			
Salaries & Wages	547,740	7,889	539,851
Payroll Taxes	40,311	646	39,665
Insurance Benefits	89,866	(334)	90,200
Other Benefits	15,248	251	14,997
Employment Expenses Contracted Services	51,989 138,818	-	51,989 138,818
Curricular Tools	15,236	-	15,236
General Supplies	1,520	_	1,520
Improvement of Instruction	163.981	_	163,981
Communication	3,930	_	3,930
Other	11,198	852	10,346
Total - Instructional Staff Support	1,079,837	9,305	1,070,532
General Administration			
Board of Education			
Board of Education Administration	52,034	-	52,034
Employment Expenses	6,253	-	6,253
Professional Services - Audit & Other	12,855	975	11,880
Professional services - Legal	4,076	-	4,076
Insurance	9,670	-	9,670
Other Subtotal - Board of Education	54 84,941	54 1,029	83,913
Executive Administration Executive Administration	50 505		E0 E05
Oversight Fee	59,585 210,424	-	59,585 210,424
Subtotal - Executive Administration	270,010		270,010
Subtotal - Executive Administration			270,010
Grant Procurement Grant Procurement			
Subtotal - Grant Procurement	-		<u>-</u> _
Subtotal - Grant Procurement			<u>-</u>
Total - General Administration	354,951	1,029	353,922
School Administration			
Office of the Principal			
Salaries & Wages	211,301	-	211,301
Payroll Taxes	14,882	-	14,882
Insurance Benefits	12,272	-	12,272
Other Benefits	2,938	-	2,938
Employment Expenses	13,872	-	13,872
Contracted Services	1,711	-	1,711
General Supplies Insurance	8,376 1,010	-	8,376 1,010
Equipment Expense	371	=	371
Communication	8,770	- -	8,770
Dues & Subscriptions	9,838	_	9,838
Subtotal - Office of the Principal	285,340	-	285,340
Other School Administration			
Admissions & Other Administrative Support	194,950	-	194,950
Salaries & Wages	23,442	-	23,442
Payroll Taxes	1,914	-	1,914
Insurance Benefits	5,356	-	5,356
Other Benefits	348	-	348
Employment Expenses	2,568	-	2,568
General Supplies	55	-	55
Marketing	224,994	-	224,994
Dues & Subscriptions Subtotal - Other School Administration	475 454,102	-	475 454,102
Total - School Administration	739,442	-	739,442
Business & Internal Services	·		
Fiscal Services			
	158 218	_	158 218
Internal Distribution Services	158,218 3.495	-	158,218 3,495
Internal Distribution Services Total - Business & Internal Services	158,218 3,495 161,713	- -	158,218 3,495 161,713

	2024-25 Final Amended	COVID Funding	Excluding COVID
Central Services	5.050		5.050
Planning, Research, and Development	5,952	-	5,952
Information Services Staff/Personnel Services	66,657 269,962	-	66,657 269,962
Data Processing Services	47,488	_	47,488
Other Central Services	41,572	_	41,572
Total - Central Services	431,631	-	431,631
			,
Operations & Maintenance			
Internal Building Services	26,885	-	26,885
Safety & Security	14,488	-	14,488
General Supplies	442	=	442
Insurance	26,180	-	26,180
Equipment Expense	29,793	-	29,793
Lease of Building	1,132,480	-	1,132,480
Janitorial Services	180,227	-	180,227
Building Repairs & Maintenance	122,080	-	122,080
Communication	1,361	-	1,361
Utilities	88,641	-	88,641
Taxes Total - Operations & Maintenance	83,048 1,705,624	-	83,048 1,705,624
Total - Operations & Maintenance	1,705,624	<u> </u>	1,703,024
Pupil Transportation Services	4 220		4 220
Employment Expenses Student Costs	1,239	-	1,239
Other	126,880 41	-	126,880 41
Total - Pupil Transportation Services	128,160	<u> </u>	128,160
Total -1 upil Transportation Services	120,100		120,100
Other Support Services			
Pupil Activities			
Salaries & Wages	7,000	=	7,000
Employment Expenses	317	-	317
Contracted Services	6,636	-	6,636
Student Costs	1,516	-	1,516
Dues & Subscriptions	14	-	14
Total - Pupil Activities	15,483	-	15,483
Community Services			
Community Activities			
Salaries & Wages	74,887	-	74,887
Payroll Taxes	5,203	-	5,203
Insurance Benefits	11,801	-	11,801
Other Benefits	1,615	-	1,615
Student Costs	2,589	-	2,589
Other Total - Community Activities	229 96,324	-	229 96,324
Total - Community Activities	96,324	<u> </u>	90,324
Welfare Activities	4.001		4.00
Student Costs	1,804	-	1,804
Other Total - Welfare Activities	18 1,822	<u>-</u>	18 1, 822
Outgoing Transfer to School Sanica Fund			· · · · · · · · · · · · · · · · · · ·
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,419,137	470,589	8,948,548
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	(4,817)	-	(4,817)
Beginning Fund Balance (7/1)	27,939	-	27,939
Ending Fund Balance	23,122	-	23,122
			20,122

	2024-25 Final Amended	COVID Funding	Excluding COVID
School Service Fund		·	
REVENUE Total Food Service Revenue	<u> </u>	-	<u> </u>
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES Operations & Maintenance			
Total Operations & Maintenance	-	-	
Food Services Total Food Service Expenditures	<u> </u>	-	<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>	-	-