Triumph Academy

A Resolution of the Board of Directors 2022-2023 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the **Fiscal Year 2022-2023**

	General	School Services	Total (Memorandum Only)
REVENUE			<u>, </u>
State Aid	7,100,583	-	7,100,583
Other State Sources	519,721	4,290	524,011
Local Sources	437,737	-	437,737
Federal Grants	1,283,595	242,932	1,526,527
Private Sources	41,417	44,771	86,188
Total Revenues and Transfers	9,383,054	291,993	9,675,047
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,026,648	-	3,026,648
Added Needs	704,353	-	704,353
Support Services	000 770		000 770
Pupil Services	233,779	-	233,779
Instructional Staff Support General Administration	1,204,736	-	1,204,736
School Administration	540,913 836,852	-	540,913 836,852
Business & Internal Services	386,884	-	386,884
Central Services	1,043,555	-	1,043,555
Operations & Maintenance	1,369,507	800	1,370,307
Pupil Transportation Services	17,568	-	17,568
Other Support Services	16,970	317,344	334,313
Community Services			
Community Activities	1,290	-	1,290
Total Expenditures	9,383,054	318,144	9,701,197
EXCESS OF REVENUES OVER EXPENDITURES	-	(26,151)	(26,151)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	125,107	182,546	307,652
CURRENT FUND BALANCE	125,107	156,395	281,501

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on June 21, 2023

where a quorum of the board was present.

Signed By: Dated:

Triumph Academy 2022-2023 Final Amended Budget Detail

REVENUE		2022-2023 Final Amended Budget	COVID Funding	Excluding COVID
State Aid Revenue from Isate Sources 7,100,583 519,721 - 519,721 Revenue from Local Sources 437,737 - 437,737 Restricted-Federal Pass thru' Grants - Title I 257,416 - 257,416 Restricted-Federal Pass thru' Grants - Title II 46,427 - 36,427 Restricted-Federal Pass thru' Grants - Title IV 3,855 - 3,855 Restricted-Federal Pass thru' Grants - ESER 4,510 4,510 Restricted-Federal Pass thru' Grants - ESER 971,386 971,386 Revenue from Private Sources 40,077 - 40,077 Revenue from Private Sources 40,077 - 70 Revenue from Pupil Activities 1,340 - 70 1,300 Total Revenue & Other Transactions 8,383,054 975,386 8,407,107 Revenue from Pupil Activities 1,340 - 70 1,300 Total Revenue & Other Transactions 2,468,575 488,459 1,980,116 Local Meetings 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,2	General Fund	I mai Amended Budget	i unung	COVID
State Aid Revenue from Isate Sources 7,100,583 519,721 - 519,721 Revenue from Local Sources 437,737 - 437,737 Restricted-Federal Pass thru' Grants - Title I 257,416 - 257,416 Restricted-Federal Pass thru' Grants - Title II 46,427 - 36,427 Restricted-Federal Pass thru' Grants - Title IV 3,855 - 3,855 Restricted-Federal Pass thru' Grants - ESER 4,510 4,510 Restricted-Federal Pass thru' Grants - ESER 971,386 971,386 Revenue from Private Sources 40,077 - 40,077 Revenue from Private Sources 40,077 - 70 Revenue from Pupil Activities 1,340 - 70 1,300 Total Revenue & Other Transactions 8,383,054 975,386 8,407,107 Revenue from Pupil Activities 1,340 - 70 1,300 Total Revenue & Other Transactions 2,468,575 488,459 1,980,116 Local Meetings 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,232 - 13,2	DEVENUE			
Revenue from State Sources 519,721 c 437,737 c 437,737 Restricted-Federal Pass thru Grants - Title II 257,416 - 257,416 257,417 257,417 257,417 257,416 257,416 257,416 257,416 257,416		7 100 583		7 100 583
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Restricted-Federal Pass thru Grants - Title I 257,416 257,416 Restricted-Federal Pass thru Grants - Title IV 3,855 - 3,855 Restricted-Federal Pass thru Grants - GEER 4,510 4,510 - Restricted-Federal Pass thru Grants - GEER 91,368 91,386 - Restricted-Federal Pass thru Grants - ESER 91,360 91,386 - Restricted-Federal Pass thru Grants - ESER 91,360 91,386 - Revenue from Private Sources 40,077 - 40,077 Revenue from Private Sources 1,340 - 1,340 Total Revenue & Other Transactions 3,33,054 975,996 8,407,187 EXPENDITURES Salaries, Taxes, & Benefits 2,468,575 488,459 1,99,116 Call Salaries, Taxes, & Benefits 2,468,575 488,459 1,99,116 Salaries, Taxes, & Benefits 2,468,575 488,459 1,99,116 Taxes, & Benefits 2,468,575 488,459 1,99,011 Taxes, & Benefits 2,468,575 488,		•	_	·
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Restricted-Federal Pass thru' Grants - GEER 3,855 . 3,855 Restricted-Federal Pass thru' Grants - GEER 4,510 97,386 97,386 Revenue from Private Sources 40,077 . 40,075 1,340 Revenue from Pupil Activities 1,340 . 5 1,340 Total Revenue & Other Transactions 9,383,054 975,896 8,407,157 EXPENDITURES Basic Instruction Salaries, Taxes, & Benefits 2,468,575 488,459 1,900,116 Local Meetings 13,232 . 3,322 13,232 Printing and Binding 30,341 . 6 33,954 Teaching Supplies 43,120 166 33,954 Teaching Supplies 43,120 166 33,954 Textbooks, Workbooks & Digital Curriculum 102,069 14,305 87,764 Software & Equipment 778 72 708 Equipment Lease 38,842 . 2 10 Equipment Purchases 126,092 120,987 5,056 Field trips 5,656	-	•	-	•
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Miscellaneous 1,486 - 1,486 Total - Basic Instruction 3,026,648 663,266 2,363,383 Added Needs Compensatory Education Salaries, Taxes, & Benefits 366,840 31,014 335,826 Teaching Supplies 9,923 - 9,923 Textbooks, Workbooks & Digital Curriculum 8,267 2,000 6,267 Equipment Purchases 759 - 759 Field Trips 7,334 6,869 465 Indirect Costs 4,506 452 4,054 Miscellaneous 1,116 590 526 Subtotal - Compensatory Education 398,744 40,926 357,818 Special Education Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676		·	39.277	•
Total - Basic Instruction 3,026,648 663,266 2,363,383 Added Needs Compensatory Education Salaries, Taxes, & Benefits 366,840 31,014 335,826 Teaching Supplies 9,923 - 9,923 Textbooks, Workbooks & Digital Curriculum 8,267 2,000 6,267 Equipment Purchases 759 - 759 Field Trips 7,334 6,869 465 Indirect Costs 4,506 452 4,054 Miscellaneous 1,116 590 526 Subtotal - Compensatory Education 398,744 40,926 357,818 Special Education Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676			-	
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Salaries, Taxes, & Benefits 366,840 31,014 335,826 Teaching Supplies 9,923 - 9,923 Textbooks, Workbooks & Digital Curriculum 8,267 2,000 6,267 Equipment Purchases 759 - 759 Field Trips 7,334 6,869 465 Indirect Costs 4,506 452 4,054 Miscellaneous 1,116 590 526 Subtotal - Compensatory Education 398,744 40,926 357,818 Special Education Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676	Added Needs			
Salaries, Taxes, & Benefits 366,840 31,014 335,826 Teaching Supplies 9,923 - 9,923 Textbooks, Workbooks & Digital Curriculum 8,267 2,000 6,267 Equipment Purchases 759 - 759 Field Trips 7,334 6,869 465 Indirect Costs 4,506 452 4,054 Miscellaneous 1,116 590 526 Subtotal - Compensatory Education 398,744 40,926 357,818 Special Education Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676	Compensatory Education			
Textbooks, Workbooks & Digital Curriculum 8,267 2,000 6,267 Equipment Purchases 759 - 759 Field Trips 7,334 6,869 465 Indirect Costs 4,506 452 4,054 Miscellaneous 1,116 590 526 Subtotal - Compensatory Education 398,744 40,926 357,818 Special Education Special Education 264,739 - 264,739 Local Meetings 676 - 676		366,840	31,014	335,826
Equipment Purchases 759 - 759 Field Trips 7,334 6,869 465 Indirect Costs 4,506 452 4,054 Miscellaneous 1,116 590 526 Subtotal - Compensatory Education 398,744 40,926 357,818 Special Education Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676	Teaching Supplies	9,923	-	9,923
Field Trips 7,334 6,869 465 Indirect Costs 4,506 452 4,054 Miscellaneous 1,116 590 526 Subtotal - Compensatory Education 398,744 40,926 357,818 Special Education Special Education 264,739 - 264,739 Local Meetings 676 - 676	Textbooks, Workbooks & Digital Curriculum	8,267	2,000	6,267
Indirect Costs 4,506 452 4,054 Miscellaneous 1,116 590 526 Subtotal - Compensatory Education 398,744 40,926 357,818 Special Education Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676	Equipment Purchases	759	-	759
Miscellaneous 1,116 590 526 Subtotal - Compensatory Education 398,744 40,926 357,818 Special Education Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676	Field Trips	7,334	6,869	465
Subtotal - Compensatory Education 398,744 40,926 357,818 Special Education Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676	Indirect Costs	4,506	452	4,054
Special Education Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676	Miscellaneous	1,116	590	526
Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676	Subtotal - Compensatory Education	398,744	40,926	357,818
Salaries, Taxes, & Benefits 264,739 - 264,739 Local Meetings 676 - 676	Special Education			
Local Meetings 676 - 676		264,739	-	264,739
		·	-	•
			-	

Indirect Costs	38,978	<u>-</u>	38,978
Subtotal - Special Education	305,609	-	305,609
Total - Added Needs	704,353	40,926	663,427
Pupil Services			
Occupational Therapist Services	81	-	81
Psychological Services	102	-	102
Speech Pathology	70,066	-	70,066
Social Work Services	149,772	-	149,772
Other (Including Recess Aides)	13,757	-	13,757
Total - Pupil Services	233,779	-	233,779
Instructional Staff Support			
Salaries, Taxes, & Benefits	551,887	36,519	515,368
Local Meetings	643	-	643
Workshops and Conferences	34,100	30,600	3,500
Office Supplies	1,755	-	1,755
Improvement of Instruction	425,903	-	425,903
Professional Development	4,342	-	4,342
Library Books	1,754	-	1,754
Technology	127,950	-	127,950
Special Education	37,738	-	37,738
Indirect Costs	11,038	6,030	5,008
Miscellaneous	7,625	-	7,625
Total - Instructional Staff Support	1,204,736	73,149	1,131,587
General Administration			
Board of Education			
Board of Education Administration	151,266	_	151,266
Legal Fees	13,350	_	13,350
Audit	10,186	-	10,186
Travel & Expense Staff	187	-	187
Insurance	8,472	-	8,472
Miscellaneous	13	-	13
Subtotal - Board of Education	183,473	-	183,473
Executive Administration Executive Administration	129,005		129,005
Oversight Fee	228,434	-	228,434
Subtotal - Executive Administration	357,440	<u>-</u>	357,440
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Grant Procurement			
Grant Procurement	-	-	
Subtotal - Grant Procurement	-	-	
Total - General Administration	540,913	-	540,913
School Administration			
Office of the Principal			
Salaries, Taxes, & Benefits	221,753	-	221,753
Local Meetings	3,551	-	3,551
Workshops and Conferences	2,245	-	2,245
Mailing	6,780	-	6,780
Printing & Binding	1,825	-	1,825
Office Supplies	8,600	-	8,600
Dues/Memberships	6,308	-	6,308
Equipment Purchases	2,564	-	2,564
Contracted Services	1,632	-	1,632
Employment Services	148	-	40 ¹⁴⁸

Bank Charges	1,157	-	1,157
Miscellaneous	2,167	-	2,167
Subtotal - Office of the Principal	258,730	-	258,730
Other School Administration			
Admissions & Other Administrative Support	468,024		468,024
		-	•
Salaries, Taxes, & Benefits	34,630	-	34,630
Advertising	71,139	-	71,139
Local Meetings	825	-	825
Workshops and Conferences	1,206	-	1,206
Mailing	232	-	232
Miscellaneous	2,067	-	2,067
Subtotal - Other School Administration	578,122	-	578,122
Total - School Administration	836,852	-	836,852
Business & Internal Services			
Fiscal Services	375,249	-	375,249
Internal Distribution Services	11,635	-	11,635
Total - Business & Internal Services	386,884	-	386,884
Central Services			
Planning, Research, Development	26,747	-	26,747
Information Services	115,288	-	115,288
Staff/Personnel Services	666,598	-	666,598
Data Processing Services	130,124	-	130,124
Other Central Services	103,905	-	103,905
Indirect Costs	157	157	-
Miscellaneous	735	735	_
Total - Central Services	1,043,555	892	1,042,663
Operations & Maintenance			
Internal Building Services	63,796	_	63,796
Other Purchased Service (Janitorial)	163,900	_	163,900
Telephone	2,456	_	2,456
Gas	10,950	_	10,950
Electric	47,500	_	47,500
Water & Sewer	12,425	-	12,425
Waste & Trash Disposal	5,450	-	5,450
Building Maintenance & Repair	124,886	- 1,570	123,316
Equipment Maintenance & Repair	12,660	1,570	12,660
		-	822,240
Lease of Building	822,240	-	
Lease of Equipment	5,330	-	5,330
Supplies	1,100	-	1,100
Software & Equipment	500	-	500
Equipment Purchases	13,430	-	13,430
Liability Insurance	98	-	98
Property Taxes	63,582	-	63,582
Property Insurance	18,600	-	18,600
Safety & Security	400	-	400
Indirect Costs	203	203	- 4 007 700
Total - Operations & Maintenance	1,369,507	1,773	1,367,733
Pupil Transportation Services			
Field Trips	47.500		
Total - Pupil Transportation Services	17,568 17,568	-	17,568 17,568

Other Support Services

Pupil Activities			
Salaries, Taxes, & Benefits	5,044	-	5,044
Contracted Services	1,197	-	1,197
Supplies	10,729	-	10,729
Total - Pupil Activities	16,970	-	16,970
Community Services			
Community Activities			
Supplies	1,252	-	1,252
Indirect Costs	38	-	38
Total - Community Activities	1,290	-	1,290
Welfare Activities			
Total - Welfare Activities	-	-	-
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,383,054	780,006	8,603,048
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	195,891	(195,891)
Beginning Fund Balance (7/1)	125,107	-	125,107
Ending Fund Balance	125,107	195,891	(70,784)

School Service Fund

44,771	-	44,771
4,290	-	4,290
191,575	-	191,575
46,357	-	46,357
5,000	-	5,000
291,993	-	291,993
-	-	-
291,993	-	291,993
900		800
	-	
800	-	800
311,832	_	311,832
5,512	-	5,512
317,344	-	317,344
318,144	-	318,144
(26,151)	-	(26,151)
182,546	-	182,546
156,395	<u> </u>	156,395
	4,290 191,575 46,357 5,000 291,993 - 291,993 800 800 311,832 5,512 317,344 318,144 (26,151) 182,546	4,290 - 191,575 - 46,357 - 5,000 - 291,993 - 291,993 - 800 - 800 - 311,832 - 5,512 - 317,344 - 318,144 - (26,151) - 182,546 -

Triumph Academy 2022-2023 Final Amended Budget Comparison

	2022-2023 Amended Budget	2022-2023 Final Amended Budget Proposal	Change	2023-2024 Initial Budget Proposal
REVENUE				
State Aid	7,069,916	7,100,583	30,667	7,079,447
Other State Sources	520,468	524,011	3,543	569,354
Local Sources	240,000	437,737	197,737	240,000
Federal Grants Private Sources	1,076,069	1,526,527	450,458	1,873,992
	120,239	86,188	(34,051)	61,504
Total Revenues and Transfers	9,026,692	9,675,047	648,354	9,824,297
EXPENDITURES - CONTRACTED SERVICE FEE:				
Instruction				
Basic Instruction	2,490,518	3,026,648	536,131	3,203,579
Added Needs	760,082	704,353	(55,729)	1,288,809
Support Services				
Pupil Services	352,352	233,779	(118,573)	367,496
Instructional Staff Support	1,439,551	1,204,736	(234,815)	1,080,400
General Administration	486,005	540,913	54,908	470,694
School Administration	735,782	836,852	101,070	743,139
Business & Internal Services Central Services	319,314	386,884	67,570	236,599
	812,733	1,043,555	230,822	760,040 1,373,215
Operations & Maintenance Pupil Transportation Services	1,396,296 9,575	1,370,307 17,568	(25,989) 7,993	1,373,215 4,425
Other Support Services	229,228	334,313	105,085	282,351
	229,220	334,313	105,065	202,331
Community Services Community Activities	_	1,290	1,290	4,665
Total Expenditures	9,031,436	9,701,197	669,763	9,831,237
EXCESS OF REVENUES OVER EXPENDITURES	(4,744)	(26,151)	(21,407)	(6,941)
Transfer Between Funds	-	-	-	-
FUND BALANCE, BEGINNING OF YEAR	307,652	307,652	-	302,908
CURRENT FUND BALANCE	302,908	281,501	(21,407)	295,967