

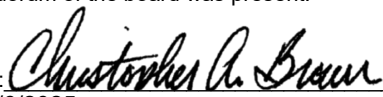
**Fortis Academy**  
A Resolution of the Board of Directors  
2025-26 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2025-26**

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	6,365,142	-	6,365,142
Other State Sources	1,739,719	-	1,739,719
Local Sources	270,003	-	270,003
Federal Grants	510,733	-	510,733
Private Sources	64,700	-	64,700
Contribution from Management Company	362,182	-	362,182
Total Revenues and Transfers	9,312,480	-	9,312,480
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,787,256	-	2,787,256
Added Needs	1,882,711	-	1,882,711
Support Services			
Pupil Services	626,325	-	626,325
Instructional Staff Support	915,694	-	915,694
General Administration	414,309	-	414,309
School Administration	618,222	-	618,222
Business & Internal Services	105,227	-	105,227
Central Services	291,162	-	291,162
Operations & Maintenance	1,510,282	-	1,510,282
Pupil Transportation Services	111,935	-	111,935
Other Support Services	9,000	-	9,000
Community Services			
Community Activities	35,957	-	35,957
Welfare Activities	4,400	-	4,400
Total Expenditures	9,312,480	-	9,312,480
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	32,690	-	32,690
CURRENT FUND BALANCE	32,690	-	32,690

**President's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on November 6, 2025  
where a quorum of the board was present.

Signed By:   
Dated: 11/6/2025

**Fortis Academy**  
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	<b>2025-26 Initial</b>	<b>2025-26 Amended</b>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	6,959,159	6,365,142
Revenue from State Sources	1,547,320	1,739,719
Revenue from Local Sources	375,000	270,003
Restricted-Federal 'Pass thru' Grants - Title I	370,376	343,405
Restricted-Federal 'Pass thru' Grants - Title II	74,921	-
Title I RAG – Regional Assistance Grant	29,025	-
IDEA Flowthrough	147,393	162,628
E-Rate (32.004)	4,400	4,700
Revenue from Private Sources	63,400	64,700
Contribution from Management Company	-	362,182
<b>Total Revenue &amp; Other Transactions</b>	<b>9,570,994</b>	<b>9,312,480</b>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	1,839,220	1,907,702
Payroll Taxes	152,064	158,339
Insurance Benefits	279,430	295,259
Other Benefits	52,893	54,748
Employment Expenses	17,850	18,445
Contracted Services	97,781	92,400
Curricular Tools	146,538	93,850
Student Costs	59,250	56,905
General Supplies	22,350	23,095
Equipment Expense	32,749	40,810
Dues & Subscriptions	11,234	10,702
Board Funds	35,000	35,000
<b>Total - Basic Instruction</b>	<b>2,746,360</b>	<b>2,787,256</b>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	703,866	825,577
Payroll Taxes	42,558	52,723
Insurance Benefits	148,057	194,367
Other Benefits	12,306	15,245
Curricular Tools	294,926	214,760
Student Costs	-	9,005
Equipment Expense	-	8,000
<b>Subtotal - Compensatory Education</b>	<b>1,201,714</b>	<b>1,319,677</b>

	2025-26 Initial	2025-26 Amended
<b>Special Education</b>		
Salaries & Wages	410,468	415,787
Payroll Taxes	34,069	34,510
Insurance Benefits	63,164	37,303
Other Benefits	11,442	11,580
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	3,380	3,532
Equipment Expense	-	365
Dues & Subscriptions	-	4,919
Other	56,493	52,227
<b>Subtotal - Special Education</b>	<b>580,503</b>	<b>563,034</b>
<b>Total - Added Needs</b>	<b>1,782,216</b>	<b>1,882,711</b>
<b>Pupil Services</b>		
Health Services	80,879	60,627
Psychological Services	45,706	29,325
Speech Pathology	96,867	103,660
Social Work Services	225,920	304,952
Other (including recess aides)	127,621	127,760
<b>Total - Pupil Services</b>	<b>576,993</b>	<b>626,325</b>
<b>Instructional Staff Support</b>		
Salaries & Wages	618,089	542,395
Payroll Taxes	41,126	36,443
Insurance Benefits	63,956	48,996
Other Benefits	17,652	16,298
Employment Expenses	74,069	31,068
Contracted Services	147,894	136,877
Curricular Tools	10,000	9,480
General Supplies	250	250
Improvement of Instruction	127,864	87,007
Communication	5,100	5,100
Other	2,385	1,782
<b>Total - Instructional Staff Support</b>	<b>1,108,385</b>	<b>915,694</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	48,420	32,808
Employment Expenses	510	510
Professional Services - Audit & Other	12,200	14,000
Professional services - Legal	8,250	8,250
Insurance	9,800	12,600
<b>Subtotal - Board of Education</b>	<b>79,180</b>	<b>68,168</b>
<b>Executive Administration</b>		
Executive Administration	157,139	103,177
Oversight Fee	247,262	242,963
<b>Subtotal - Executive Administration</b>	<b>404,401</b>	<b>346,141</b>
<b>Total - General Administration</b>	<b>483,581</b>	<b>414,309</b>

	2025-26 Initial	2025-26 Amended
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	210,238	206,102
Payroll Taxes	17,450	17,106
Insurance Benefits	43,755	44,299
Other Benefits	5,029	4,929
Employment Expenses	13,850	13,525
Contracted Services	2,275	985
General Supplies	9,000	9,300
Insurance	1,100	830
Communication	5,850	6,045
Dues & Subscriptions	8,385	7,711
<b>Subtotal - Office of the Principal</b>	<b>316,931</b>	<b>310,833</b>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	83,118	67,885
Salaries & Wages	26,338	22,967
Payroll Taxes	2,186	1,906
Insurance Benefits	95	7,388
Other Benefits	632	551
Employment Expenses	1,075	1,075
Marketing	252,438	205,367
Dues & Subscriptions	-	250
<b>Subtotal - Other School Administration</b>	<b>365,882</b>	<b>307,390</b>
<b>Total - School Administration</b>	<b>682,814</b>	<b>618,222</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	155,879	102,957
Internal Distribution Services	3,102	2,271
<b>Total - Business &amp; Internal Services</b>	<b>158,981</b>	<b>105,227</b>
<b>Central Services</b>		
Planning, Research, and Development	4,537	2,101
Information Services	73,922	86,043
Staff/Personnel Services	238,419	157,045
Data Processing Services	49,538	33,379
Other Central Services	18,235	12,595
<b>Total - Central Services</b>	<b>384,651</b>	<b>291,162</b>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	24,008	16,444
Safety & Security	24,983	21,934
Insurance	28,600	23,100
Equipment Expense	20,670	19,353
Lease of Building	899,612	899,612
Janitorial Services	186,000	206,238
Building Repairs & Maintenance	134,700	137,500
Utilities	89,800	97,200
Taxes	88,900	88,900
<b>Total - Operations &amp; Maintenance</b>	<b>1,497,274</b>	<b>1,510,282</b>
<b>Pupil Transportation Services</b>		
Student Costs	64,350	111,935
<b>Total - Pupil Transportation Services</b>	<b>64,350</b>	<b>111,935</b>

	2025-26 Initial	2025-26 Amended
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
Student Costs	10	9,000
<b>Total - Pupil Activities</b>	<b>10</b>	<b>9,000</b>
<b>Community Services</b>		
<b>Community Activities</b>		
Salaries & Wages	46,587	29,675
Payroll Taxes	3,867	2,463
Insurance Benefits	22,628	107
Other Benefits	1,118	712
Student Costs	7,795	3,000
<b>Total - Community Activities</b>	<b>81,996</b>	<b>35,957</b>
<b>Welfare Activities</b>		
Student Costs	3,385	4,400
<b>Total - Welfare Activities</b>	<b>3,385</b>	<b>4,400</b>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,570,994	9,312,480
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	43,935	32,690
Ending Fund Balance	43,935	32,690

	2025-26 Initial	2025-26 Amended
<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	-	-