

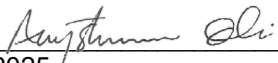
Fortis Academy
A Resolution of the Board of Directors
2025-26 Initial Budget

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)
REVENUE			
State Aid	6,959,159	-	6,959,159
Other State Sources	1,547,320	-	1,547,320
Local Sources	375,000	-	375,000
Federal Grants	626,115	-	626,115
Private Sources	63,400	-	63,400
Total Revenues and Transfers	9,570,994	-	9,570,994
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,746,360	-	2,746,360
Added Needs	1,782,216	-	1,782,216
Support Services			
Pupil Services	576,993	-	576,993
Instructional Staff Support	1,108,385	-	1,108,385
General Administration	483,581	-	483,581
School Administration	682,814	-	682,814
Business & Internal Services	158,981	-	158,981
Central Services	384,651	-	384,651
Operations & Maintenance	1,497,274	-	1,497,274
Pupil Transportation Services	64,350	-	64,350
Other Support Services	10	-	10
Community Services			
Community Activities	81,996	-	81,996
Welfare Activities	3,385	-	3,385
Total Expenditures	9,570,994	-	9,570,994
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	43,935	-	43,935
CURRENT FUND BALANCE	43,935	-	43,935

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 1, 2025
where a quorum of the board was present.

Signed By: 
Dated: 5/1/2025

Fortis Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,959,159	-	6,959,159
Revenue from State Sources	1,547,320	-	1,547,320
Revenue from Local Sources	375,000	-	375,000
Restricted-Federal 'Pass thru' Grants - Title I	370,376	-	370,376
Restricted-Federal 'Pass thru' Grants - Title II	74,921	-	74,921
Title I RAG – Regional Assistance Grant	29,025	-	29,025
IDEA Flowthrough	147,393	-	147,393
E-Rate (32.004)	4,400	-	4,400
Revenue from Private Sources	63,400	-	63,400
Total Revenue & Other Transactions	9,570,994	-	9,570,994
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,839,220	-	1,839,220
Payroll Taxes	152,064	-	152,064
Insurance Benefits	279,430	-	279,430
Other Benefits	52,893	-	52,893
Employment Expenses	17,850	-	17,850
Contracted Services	97,781	-	97,781
Curricular Tools	146,538	-	146,538
Student Costs	59,250	-	59,250
General Supplies	22,350	-	22,350
Equipment Expense	32,749	-	32,749
Dues & Subscriptions	11,234	-	11,234
Board Funds	35,000	-	35,000
Total - Basic Instruction	2,746,360	-	2,746,360
Added Needs			
Compensatory Education			
Salaries & Wages	703,866	-	703,866
Payroll Taxes	42,558	-	42,558
Insurance Benefits	148,057	-	148,057
Other Benefits	12,306	-	12,306
Curricular Tools	294,926	-	294,926
Subtotal - Compensatory Education	1,201,714	-	1,201,714
Special Education			
Salaries & Wages	410,468	-	410,468
Payroll Taxes	34,069	-	34,069
Insurance Benefits	63,164	-	63,164
Other Benefits	11,442	-	11,442
Employment Expenses	1,487	-	1,487
Curricular Tools	3,380	-	3,380
Other	56,493	-	56,493
Subtotal - Special Education	580,503	-	580,503
Total - Added Needs	1,782,216	-	1,782,216
Pupil Services			
Health Services	80,879	-	80,879
Psychological Services	45,706	-	45,706
Speech Pathology	96,867	-	96,867
Social Work Services	225,920	-	225,920
Other (including recess aides)	127,621	-	127,621
Total - Pupil Services	576,993	-	576,993

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	618,089	-	618,089
Payroll Taxes	41,126	-	41,126
Insurance Benefits	63,956	-	63,956
Other Benefits	17,652	-	17,652
Employment Expenses	74,069	-	74,069
Contracted Services	147,894	-	147,894
Curricular Tools	10,000	-	10,000
General Supplies	250	-	250
Improvement of Instruction	127,864	-	127,864
Communication	5,100	-	5,100
Other	2,385	-	2,385
Total - Instructional Staff Support	1,108,385	-	1,108,385
General Administration			
Board of Education			
Board of Education Administration	48,420	-	48,420
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,200	-	12,200
Professional services - Legal	8,250	-	8,250
Insurance	9,800	-	9,800
Subtotal - Board of Education	79,180	-	79,180
Executive Administration			
Executive Administration	157,139	-	157,139
Oversight Fee	247,262	-	247,262
Subtotal - Executive Administration	404,401	-	404,401
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	483,581	-	483,581
School Administration			
Office of the Principal			
Salaries & Wages	210,238	-	210,238
Payroll Taxes	17,450	-	17,450
Insurance Benefits	43,755	-	43,755
Other Benefits	5,029	-	5,029
Employment Expenses	13,850	-	13,850
Contracted Services	2,275	-	2,275
General Supplies	9,000	-	9,000
Insurance	1,100	-	1,100
Communication	5,850	-	5,850
Dues & Subscriptions	8,385	-	8,385
Subtotal - Office of the Principal	316,931	-	316,931
Other School Administration			
Admissions & Other Administrative Support	83,118	-	83,118
Salaries & Wages	26,338	-	26,338
Payroll Taxes	2,186	-	2,186
Insurance Benefits	95	-	95
Other Benefits	632	-	632
Employment Expenses	1,075	-	1,075
Marketing	252,438	-	252,438
Subtotal - Other School Administration	365,882	-	365,882
Total - School Administration	682,814	-	682,814

	2025-26 Initial	COVID Funding	Excluding COVID
Business & Internal Services			
Fiscal Services	155,879	-	155,879
Internal Distribution Services	3,102	-	3,102
Total - Business & Internal Services	158,981	-	158,981
Central Services			
Planning, Research, and Development	4,537	-	4,537
Information Services	73,922	-	73,922
Staff/Personnel Services	238,419	-	238,419
Data Processing Services	49,538	-	49,538
Other Central Services	18,235	-	18,235
Total - Central Services	384,651	-	384,651
Operations & Maintenance			
Internal Building Services	24,008	-	24,008
Safety & Security	24,983	-	24,983
Insurance	28,600	-	28,600
Equipment Expense	20,670	-	20,670
Lease of Building	899,612	-	899,612
Janitorial Services	186,000	-	186,000
Building Repairs & Maintenance	134,700	-	134,700
Utilities	89,800	-	89,800
Taxes	88,900	-	88,900
Total - Operations & Maintenance	1,497,274	-	1,497,274
Pupil Transportation Services			
Student Costs	64,350	-	64,350
Total - Pupil Transportation Services	64,350	-	64,350
Other Support Services			
Pupil Activities			
Student Costs	10	-	10
Total - Pupil Activities	10	-	10
Community Services			
Community Activities			
Salaries & Wages	46,587	-	46,587
Payroll Taxes	3,867	-	3,867
Insurance Benefits	22,628	-	22,628
Other Benefits	1,118	-	1,118
Student Costs	7,795	-	7,795
Total - Community Activities	81,996	-	81,996
Welfare Activities			
Student Costs	3,385	-	3,385
Total - Welfare Activities	3,385	-	3,385
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	9,570,994	-	9,570,994
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	43,935	-	43,935
Ending Fund Balance	43,935	-	43,935

	2025-26 Initial	COVID Funding	Excluding COVID
School Service Fund			
REVENUE			
Total Food Service Revenue	-	-	-
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES			
Operations & Maintenance			
Total Operations & Maintenance	-	-	-
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	-	-	-