

Arbor Preparatory High School

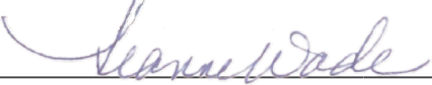
A Resolution of the Board of Directors
2025-26 Amended Budget

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)
REVENUE			
State Aid	2,696,918	-	2,696,918
Other State Sources	425,645	-	425,645
Local Sources	140,007	-	140,007
Federal Grants	183,084	-	183,084
Private Sources	42,520	-	42,520
Contribution from Management Company	1,713,584	-	1,713,584
Total Revenues and Transfers	5,201,757	-	5,201,757
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,207,661	-	1,207,661
Added Needs	500,809	-	500,809
Support Services			
Pupil Services	234,894	-	234,894
Instructional Staff Support	544,076	-	544,076
General Administration	246,002	-	246,002
School Administration	525,935	-	525,935
Business & Internal Services	105,227	-	105,227
Central Services	166,429	-	166,429
Operations & Maintenance	1,592,620	-	1,592,620
Pupil Transportation Services	26,309	-	26,309
Other Support Services	50,764	-	50,764
Community Services			
Welfare Activities	1,030	-	1,030
Total Expenditures	5,201,757	-	5,201,757
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	17,928	-	17,928
CURRENT FUND BALANCE	17,928	-	17,928

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 6, 2025
where a quorum of the board was present.

Signed By: 
Dated: November 6, 2025

Arbor Preparatory High School
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	2025-26 Initial	2025-26 Amended
General Fund		
REVENUE		
State Aid	2,937,389	2,696,918
Revenue from State Sources	415,427	425,645
Revenue from Local Sources	130,000	140,007
Restricted-Federal 'Pass thru' Grants - Title I	109,766	110,479
Restricted-Federal 'Pass thru' Grants - Title II	14,319	-
Restricted-Federal 'Pass thru' Grants - Title IV	14,512	-
IDEA Flowthrough	76,426	65,405
E-Rate (32.004)	6,900	7,200
Revenue from Private Sources	43,600	42,520
Contribution from Management Company	1,662,296	1,713,584
Total Revenue & Other Transactions	5,410,635	5,201,757
EXPENDITURES		
Basic Instruction		
Salaries & Wages	789,098	726,229
Payroll Taxes	65,495	60,277
Insurance Benefits	140,380	99,724
Other Benefits	22,680	20,853
Employment Expenses	13,816	12,944
Contracted Services	72,859	70,825
Curricular Tools	48,623	43,963
Student Costs	47,597	60,153
General Supplies	9,443	8,847
Equipment Expense	60,506	60,596
Dues & Subscriptions	8,635	8,250
Board Funds	35,000	35,000
Total - Basic Instruction	1,314,132	1,207,661
Added Needs		
Compensatory Education		
Salaries & Wages	175,705	129,968
Payroll Taxes	11,916	9,791
Insurance Benefits	22,166	19,376
Other Benefits	3,446	2,831
Curricular Tools	10,643	10,591
Other	702	2,165
Subtotal - Compensatory Education	224,578	174,724
Special Education		
Salaries & Wages	235,052	234,686
Payroll Taxes	19,509	19,479
Insurance Benefits	21,383	21,580
Other Benefits	6,587	6,582
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	2,625	2,701
Equipment Expense	-	365
Dues & Subscriptions	-	3,879
Other	31,533	34,002
Subtotal - Special Education	318,175	326,085
Total - Added Needs	542,754	500,809

	2025-26 Initial	2025-26 Amended
Pupil Services		
Guidance Services	94,554	44,964
Health Services	12,431	10,617
Psychological Services	28,960	29,325
Speech Pathology	23,863	43,006
Social Work Services	151,579	105,510
Other (including recess aides)	-	1,472
Total - Pupil Services	311,388	234,894
Instructional Staff Support		
Salaries & Wages	181,344	251,181
Payroll Taxes	14,350	20,544
Insurance Benefits	28,610	51,991
Other Benefits	6,165	8,532
Employment Expenses	31,158	30,986
Contracted Services	115,076	109,681
Curricular Tools	7,600	6,100
General Supplies	250	250
Improvement of Instruction	54,328	54,158
Communication	8,100	8,100
Other	5,085	2,553
Total - Instructional Staff Support	452,066	544,076
General Administration		
Board of Education		
Board of Education Administration	33,014	32,808
Employment Expenses	510	510
Professional Services - Audit & Other	8,500	7,600
Professional services - Legal	1,500	1,500
Insurance	5,400	6,730
Subtotal - Board of Education	48,924	49,148
Executive Administration		
Executive Administration	107,141	103,177
Oversight Fee	97,324	93,677
Subtotal - Executive Administration	204,465	196,854
Total - General Administration	253,388	246,002
School Administration		
Office of the Principal		
Salaries & Wages	209,358	215,653
Payroll Taxes	17,377	17,899
Insurance Benefits	8,760	20,984
Other Benefits	5,008	5,159
Employment Expenses	10,990	10,600
Contracted Services	2,275	1,655
General Supplies	3,803	3,563
Insurance	1,300	940
Communication	2,472	2,316
Dues & Subscriptions	5,620	3,703
Subtotal - Office of the Principal	266,961	282,470

	2025-26 Initial	2025-26 Amended
Other School Administration		
Admissions & Other Administrative Support	36,252	42,450
Salaries & Wages	26,338	23,093
Payroll Taxes	2,186	1,917
Insurance Benefits	95	7,389
Other Benefits	632	554
Employment Expenses	1,075	1,075
Marketing	261,093	166,737
Dues & Subscriptions	-	250
Subtotal - Other School Administration	327,670	243,465
Total - School Administration	594,631	525,935
Business & Internal Services		
Fiscal Services	106,282	102,957
Internal Distribution Services	2,115	2,271
Total - Business & Internal Services	108,397	105,227
Central Services		
Planning, Research, and Development	3,093	2,101
Information Services	19,885	33,759
Staff/Personnel Services	93,538	89,897
Data Processing Services	28,403	28,077
Other Central Services	12,433	12,595
Total - Central Services	157,351	166,429
Operations & Maintenance		
Internal Building Services	16,369	16,444
Safety & Security	20,788	21,434
Insurance	39,000	31,050
Equipment Expense	16,123	14,892
Lease of Building	1,116,000	1,116,000
Janitorial Services	81,600	81,600
Building Repairs & Maintenance	100,700	103,400
Utilities	87,700	85,500
Taxes	122,300	122,300
Total - Operations & Maintenance	1,600,580	1,592,620
Pupil Transportation Services		
Student Costs	33,677	26,309
Total - Pupil Transportation Services	33,677	26,309
Other Support Services		
Pupil Activities		
Salaries & Wages	22,519	23,200
Payroll Taxes	1,205	1,262
Insurance Benefits	1,419	188
Other Benefits	348	365
Employment Expenses	750	750
Contracted Services	5,000	15,000
Student Costs	8,000	8,000
Equipment Expense	1,000	1,000
Facilities	500	500
Dues & Subscriptions	500	500
Total - Pupil Activities	41,241	50,764
Community Services		
Community Activities		
Total - Community Activities	-	-

	2025-26 Initial	2025-26 Amended
Welfare Activities		
Student Costs	1,000	1,000
Other	30	30
Total - Welfare Activities	1,030	1,030
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	5,410,635	5,201,757
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	24,013	17,928
Ending Fund Balance	<u>24,013</u>	<u>17,928</u>
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	<u>-</u>	<u>-</u>
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>	<u>-</u>