

Canton Preparatory High School

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	5,778,775	-	5,778,775
Other State Sources	675,328	-	675,328
Local Sources	241,680	-	241,680
Federal Grants	260,724	-	260,724
Private Sources	105,480	-	105,480
Contribution from Management Company	520,532	-	520,532
Total Revenues and Transfers	7,582,519	-	7,582,519
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,974,036	-	2,974,036
Added Needs	747,904	-	747,904
Support Services			
Pupil Services	442,989	-	442,989
Instructional Staff Support	731,078	-	731,078
General Administration	331,213	-	331,213
School Administration	578,241	-	578,241
Business & Internal Services	108,397	-	108,397
Central Services	255,483	-	255,483
Operations & Maintenance	1,308,132	-	1,308,132
Pupil Transportation Services	42,126	-	42,126
Other Support Services	62,456	-	62,456
Community Services			
Welfare Activities	463	-	463
Total Expenditures	7,582,519	-	7,582,519
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	15,396	-	15,396
CURRENT FUND BALANCE	15,396	-	15,396

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 7, 2025
where a quorum of the board was present.

Signed By: _____

Dated: May 7, 2025

Canton Preparatory High School
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	5,778,775	-	5,778,775
Revenue from State Sources	675,328	-	675,328
Revenue from Local Sources	241,680	-	241,680
Restricted-Federal 'Pass thru' Grants - Title I	130,496	-	130,496
Restricted-Federal 'Pass thru' Grants - Title II	11,316	-	11,316
Restricted-Federal 'Pass thru' Grants - Title IV	7,691	-	7,691
IDEA Flowthrough	104,622	-	104,622
E-Rate (32.004)	6,600	-	6,600
Revenue from Private Sources	105,480	-	105,480
Contribution from Management Company	520,532	-	520,532
Total Revenue & Other Transactions	7,582,519	-	7,582,519
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,632,923	-	1,632,923
Payroll Taxes	135,533	-	135,533
Insurance Benefits	197,239	-	197,239
Other Benefits	46,843	-	46,843
Employment Expenses	27,904	-	27,904
Contracted Services	90,906	-	90,906
Curricular Tools	82,170	-	82,170
Student Costs	591,708	-	591,708
General Supplies	19,072	-	19,072
Equipment Expense	104,295	-	104,295
Dues & Subscriptions	10,445	-	10,445
Board Funds	35,000	-	35,000
Total - Basic Instruction	2,974,036	-	2,974,036
Added Needs			
Compensatory Education			
Salaries & Wages	353,868	-	353,868
Payroll Taxes	22,996	-	22,996
Insurance Benefits	24,706	-	24,706
Other Benefits	6,649	-	6,649
Contracted Services	20,000	-	20,000
Curricular Tools	25,332	-	25,332
Other	2,203	-	2,203
Subtotal - Compensatory Education	455,755	-	455,755
Special Education			
Salaries & Wages	198,605	-	198,605
Payroll Taxes	16,484	-	16,484
Insurance Benefits	42,047	-	42,047
Other Benefits	5,686	-	5,686
Employment Expenses	1,487	-	1,487
Curricular Tools	3,380	-	3,380
Other	24,460	-	24,460
Subtotal - Special Education	292,149	-	292,149
Total - Added Needs	747,904	-	747,904
Pupil Services			
Guidance Services	192,503	-	192,503
Health Services	25,578	-	25,578
Psychological Services	30,470	-	30,470
Speech Pathology	49,157	-	49,157
Social Work Services	145,281	-	145,281
Total - Pupil Services	442,989	-	442,989

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	370,870	-	370,870
Payroll Taxes	29,518	-	29,518
Insurance Benefits	53,064	-	53,064
Other Benefits	12,855	-	12,855
Employment Expenses	33,937	-	33,937
Contracted Services	126,028	-	126,028
Curricular Tools	6,994	-	6,994
General Supplies	250	-	250
Improvement of Instruction	87,181	-	87,181
Communication	7,800	-	7,800
Other	2,581	-	2,581
Total - Instructional Staff Support	731,078	-	731,078
General Administration			
Board of Education			
Board of Education Administration	33,014	-	33,014
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,200	-	12,200
Professional services - Legal	1,500	-	1,500
Insurance	9,900	-	9,900
Subtotal - Board of Education	57,124	-	57,124
Executive Administration			
Executive Administration	107,141	-	107,141
Oversight Fee	166,948	-	166,948
Subtotal - Executive Administration	274,089	-	274,089
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	331,213	-	331,213
School Administration			
Office of the Principal			
Salaries & Wages	279,986	-	279,986
Payroll Taxes	23,239	-	23,239
Insurance Benefits	27,051	-	27,051
Other Benefits	6,691	-	6,691
Employment Expenses	12,160	-	12,160
Contracted Services	2,275	-	2,275
General Supplies	7,680	-	7,680
Insurance	2,500	-	2,500
Communication	4,992	-	4,992
Dues & Subscriptions	7,983	-	7,983
Subtotal - Office of the Principal	374,556	-	374,556
Other School Administration			
Admissions & Other Administrative Support	52,134	-	52,134
Salaries & Wages	25,259	-	25,259
Payroll Taxes	2,097	-	2,097
Insurance Benefits	91	-	91
Other Benefits	606	-	606
Employment Expenses	1,075	-	1,075
Marketing	122,424	-	122,424
Subtotal - Other School Administration	203,685	-	203,685
Total - School Administration	578,241	-	578,241
Business & Internal Services			
Fiscal Services	106,282	-	106,282
Internal Distribution Services	2,115	-	2,115
Total - Business & Internal Services	108,397	-	108,397

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	3,093	-	3,093
Information Services	43,620	-	43,620
Staff/Personnel Services	162,560	-	162,560
Data Processing Services	33,777	-	33,777
Other Central Services	12,433	-	12,433
Total - Central Services	255,483	-	255,483
Operations & Maintenance			
Internal Building Services	16,369	-	16,369
Safety & Security	19,188	-	19,188
Insurance	38,100	-	38,100
Equipment Expense	28,576	-	28,576
Lease of Building	800,000	-	800,000
Janitorial Services	108,800	-	108,800
Building Repairs & Maintenance	88,000	-	88,000
Utilities	91,800	-	91,800
Taxes	117,300	-	117,300
Total - Operations & Maintenance	1,308,132	-	1,308,132
Pupil Transportation Services			
Student Costs	38,076	-	38,076
Other	4,050	-	4,050
Total - Pupil Transportation Services	42,126	-	42,126
Other Support Services			
Pupil Activities			
Salaries & Wages	29,046	-	29,046
Payroll Taxes	1,996	-	1,996
Insurance Benefits	87	-	87
Other Benefits	577	-	577
Employment Expenses	750	-	750
Contracted Services	20,000	-	20,000
Student Costs	8,000	-	8,000
Equipment Expense	1,000	-	1,000
Facilities	500	-	500
Dues & Subscriptions	500	-	500
Total - Pupil Activities	62,456	-	62,456
Community Services			
Community Activities			
Total - Community Activities	-	-	-
Welfare Activities			
Student Costs	450	-	450
Other	13	-	13
Total - Welfare Activities	463	-	463
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	7,582,519	-	7,582,519
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	15,396	-	15,396
Ending Fund Balance	15,396	-	15,396

	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	-	-	-