

Arbor 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	2,937,389	-	2,937,389
Other State Sources	415,427	-	415,427
Local Sources	130,000	-	130,000
Federal Grants	221,924	-	221,924
Private Sources	43,600	-	43,600
Contribution from Management Company	1,662,296	-	1,662,296
Total Revenues and Transfers	5,410,635	-	5,410,635
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,314,132	-	1,314,132
Added Needs	542,754	-	542,754
Support Services			
Pupil Services	311,388	-	311,388
Instructional Staff Support	452,066	-	452,066
General Administration	253,388	-	253,388
School Administration	594,631	-	594,631
Business & Internal Services	108,397	-	108,397
Central Services	157,351	-	157,351
Operations & Maintenance	1,600,580	-	1,600,580
Pupil Transportation Services	33,677	-	33,677
Other Support Services	41,241	-	41,241
Community Services			
Welfare Activities	1,030	-	1,030
Total Expenditures	5,410,635	-	5,410,635
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	24,013	-	24,013
CURRENT FUND BALANCE	24,013	-	24,013

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 8, 2025
where a quorum of the board was present.

Signed By: _____

Dated: May 8, 2025

Arbor Preparatory High School
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	2,937,389	-	2,937,389
Revenue from State Sources	415,427	-	415,427
Revenue from Local Sources	130,000	-	130,000
Restricted-Federal 'Pass thru' Grants - Title I	109,766	-	109,766
Restricted-Federal 'Pass thru' Grants - Title II	14,319	-	14,319
Restricted-Federal 'Pass thru' Grants - Title IV	14,512	-	14,512
IDEA Flowthrough	76,426	-	76,426
E-Rate (32.004)	6,900	-	6,900
Revenue from Private Sources	43,600	-	43,600
Contribution from Management Company	1,662,296	-	1,662,296
Total Revenue & Other Transactions	5,410,635	-	5,410,635
EXPENDITURES			
Basic Instruction			
Salaries & Wages	789,098	-	789,098
Payroll Taxes	65,495	-	65,495
Insurance Benefits	140,380	-	140,380
Other Benefits	22,680	-	22,680
Employment Expenses	13,816	-	13,816
Contracted Services	72,859	-	72,859
Curricular Tools	48,623	-	48,623
Student Costs	47,597	-	47,597
General Supplies	9,443	-	9,443
Equipment Expense	60,506	-	60,506
Dues & Subscriptions	8,635	-	8,635
Board Funds	35,000	-	35,000
Total - Basic Instruction	1,314,132	-	1,314,132
Added Needs			
Compensatory Education			
Salaries & Wages	175,705	-	175,705
Payroll Taxes	11,916	-	11,916
Insurance Benefits	22,166	-	22,166
Other Benefits	3,446	-	3,446
Curricular Tools	10,643	-	10,643
Other	702	-	702
Subtotal - Compensatory Education	224,578	-	224,578
Special Education			
Salaries & Wages	235,052	-	235,052
Payroll Taxes	19,509	-	19,509
Insurance Benefits	21,383	-	21,383
Other Benefits	6,587	-	6,587
Employment Expenses	1,487	-	1,487
Curricular Tools	2,625	-	2,625
Other	31,533	-	31,533
Subtotal - Special Education	318,175	-	318,175
Total - Added Needs	542,754	-	542,754
Pupil Services			
Guidance Services	94,554	-	94,554
Health Services	12,431	-	12,431
Psychological Services	28,960	-	28,960
Speech Pathology	23,863	-	23,863
Social Work Services	151,579	-	151,579
Total - Pupil Services	311,388	-	311,388

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	181,344	-	181,344
Payroll Taxes	14,350	-	14,350
Insurance Benefits	28,610	-	28,610
Other Benefits	6,165	-	6,165
Employment Expenses	31,158	-	31,158
Contracted Services	115,076	-	115,076
Curricular Tools	7,600	-	7,600
General Supplies	250	-	250
Improvement of Instruction	54,328	-	54,328
Communication	8,100	-	8,100
Other	5,085	-	5,085
Total - Instructional Staff Support	452,066	-	452,066
General Administration			
Board of Education			
Board of Education Administration	33,014	-	33,014
Employment Expenses	510	-	510
Professional Services - Audit & Other	8,500	-	8,500
Professional services - Legal	1,500	-	1,500
Insurance	5,400	-	5,400
Subtotal - Board of Education	48,924	-	48,924
Executive Administration			
Executive Administration	107,141	-	107,141
Oversight Fee	97,324	-	97,324
Subtotal - Executive Administration	204,465	-	204,465
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	253,388	-	253,388
School Administration			
Office of the Principal			
Salaries & Wages	209,358	-	209,358
Payroll Taxes	17,377	-	17,377
Insurance Benefits	8,760	-	8,760
Other Benefits	5,008	-	5,008
Employment Expenses	10,990	-	10,990
Contracted Services	2,275	-	2,275
General Supplies	3,803	-	3,803
Insurance	1,300	-	1,300
Communication	2,472	-	2,472
Dues & Subscriptions	5,620	-	5,620
Subtotal - Office of the Principal	266,961	-	266,961
Other School Administration			
Admissions & Other Administrative Support	36,252	-	36,252
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	261,093	-	261,093
Subtotal - Other School Administration	327,670	-	327,670
Total - School Administration	594,631	-	594,631
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	19,885	-	19,885
Staff/Personnel Services	93,538	-	93,538
Data Processing Services	28,403	-	28,403
Other Central Services	12,433	-	12,433
Total - Central Services	157,351	-	157,351
Operations & Maintenance			
Internal Building Services	16,369	-	16,369
Safety & Security	20,788	-	20,788
Insurance	39,000	-	39,000
Equipment Expense	16,123	-	16,123
Lease of Building	1,116,000	-	1,116,000
Janitorial Services	81,600	-	81,600
Building Repairs & Maintenance	100,700	-	100,700
Utilities	87,700	-	87,700
Taxes	122,300	-	122,300
Total - Operations & Maintenance	1,600,580	-	1,600,580
Pupil Transportation Services			
Student Costs	33,677	-	33,677
Total - Pupil Transportation Services	33,677	-	33,677
Other Support Services			
Pupil Activities			
Salaries & Wages	22,519	-	22,519
Payroll Taxes	1,205	-	1,205
Insurance Benefits	1,419	-	1,419
Other Benefits	348	-	348
Employment Expenses	750	-	750
Contracted Services	5,000	-	5,000
Student Costs	8,000	-	8,000
Equipment Expense	1,000	-	1,000
Facilities	500	-	500
Dues & Subscriptions	500	-	500
Total - Pupil Activities	41,241	-	41,241
Community Services			
Community Activities			
Total - Community Activities	-	-	-
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	-	5,410,635
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	24,013	-	24,013
Ending Fund Balance	24,013	-	24,013

	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	-	-	-