

Arbor Preparatory High School

A Resolution of the Board of Directors
2024-25 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	2,796,181	-	2,796,181
Other State Sources	390,929	-	390,929
Local Sources	160,217	-	160,217
Federal Grants	305,153	-	305,153
Private Sources	41,013	-	41,013
Contribution from Management Company	1,864,251	-	1,864,251
Total Revenues and Transfers	5,557,744	-	5,557,744
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,368,088	-	1,368,088
Added Needs	571,906	-	571,906
Support Services			
Pupil Services	294,357	-	294,357
Instructional Staff Support	483,732	-	483,732
General Administration	183,377	-	183,377
School Administration	652,044	-	652,044
Business & Internal Services	102,289	-	102,289
Central Services	198,014	-	198,014
Operations & Maintenance	1,540,974	-	1,540,974
Pupil Transportation Services	58,066	-	58,066
Other Support Services	84,409	-	84,409
Community Services			
Welfare Activities	3,085	-	3,085
Total Expenditures	5,540,342	-	5,540,342
EXCESS OF REVENUES OVER EXPENDITURES	17,402	-	17,402
Transfer Between Funds	(20,603)	-	(20,603)
FUND BALANCE, BEGINNING OF YEAR	24,013	-	24,013
CURRENT FUND BALANCE	20,812	-	20,812

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 5, 2025
where a quorum of the board was present.

Signed By: _____

Dated: June 5, 2025

Arbor Preparatory High School
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	2,796,181	-	2,796,181
Revenue from State Sources	390,929	-	390,929
Revenue from Local Sources	160,217	-	160,217
Rural School Achievement (REAP)	5,499	-	5,499
Restricted-Federal 'Pass thru' Grants - Title I	129,579	-	129,579
Restricted-Federal 'Pass thru' Grants - Title II	6,076	-	6,076
Restricted-Federal 'Pass thru' Grants - Title IV	13,275	-	13,275
IDEA Flowthrough	76,426	-	76,426
ESSER III (84.425D)	68,503	68,503	-
E-Rate (32.004)	5,795	-	5,795
Revenue from Private Sources	41,013	-	41,013
Contribution from Management Company	1,864,251	-	1,864,251
Total Revenue & Other Transactions	5,557,744	68,503	5,489,241
EXPENDITURES			
Basic Instruction			
Salaries & Wages	859,117	45,725	813,392
Payroll Taxes	71,398	3,498	67,900
Insurance Benefits	132,318	-	132,318
Other Benefits	18,476	958	17,518
Employment Expenses	17,152	-	17,152
Contracted Services	74,078	-	74,078
Curricular Tools	69,296	-	69,296
Student Costs	47,871	-	47,871
General Supplies	11,644	-	11,644
Equipment Expense	62,398	-	62,398
Dues & Subscriptions	4,987	-	4,987
Other	(646)	(481)	(165)
Total - Basic Instruction	1,368,088	49,700	1,318,388
Added Needs			
Compensatory Education			
Salaries & Wages	170,380	13,300	157,080
Payroll Taxes	13,824	958	12,866
Insurance Benefits	24,524	29	24,495
Other Benefits	3,868	664	3,205
Curricular Tools	12,031	-	12,031
Student Costs	7,581	-	7,581
Other	1,415	620	796
Subtotal - Compensatory Education	233,624	15,570	218,053
Special Education			
Salaries & Wages	245,570	-	245,570
Payroll Taxes	18,469	-	18,469
Insurance Benefits	31,568	-	31,568
Other Benefits	6,763	-	6,763
Employment Expenses	1,018	-	1,018
Curricular Tools	3,886	-	3,886
Dues & Subscriptions	220	-	220
Other	30,789	-	30,789
Subtotal - Special Education	338,283	-	338,283
Total - Added Needs	571,906	15,570	556,336
Pupil Services			
Guidance Services	96,276	-	96,276
Health Services	4,875	-	4,875
Psychological Services	17,526	-	17,526
Speech Pathology	17,920	-	17,920
Social Work Services	157,760	389	157,371
Total - Pupil Services	294,357	389	293,968

	2024-25 Final Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	194,583	9,850	184,734
Payroll Taxes	15,609	722	14,887
Insurance Benefits	26,331	(324)	26,654
Other Benefits	5,827	356	5,471
Employment Expenses	26,815	-	26,815
Contracted Services	107,972	(7,920)	115,892
Curricular Tools	7,300	-	7,300
General Supplies	3,939	-	3,939
Improvement of Instruction	80,464	-	80,464
Communication	9,370	-	9,370
Dues & Subscriptions	14	-	14
Other	5,508	160	5,348
Total - Instructional Staff Support	483,732	2,844	480,888
General Administration			
Board of Education			
Board of Education Administration	32,913	-	32,913
Employment Expenses	4,375	-	4,375
Professional Services - Audit & Other	10,710	-	10,710
Professional services - Legal	380	-	380
General Supplies	35	-	35
Insurance	4,790	-	4,790
Subtotal - Board of Education	53,203	-	53,203
Executive Administration			
Executive Administration	37,690	-	37,690
Oversight Fee	92,484	-	92,484
Subtotal - Executive Administration	130,174	-	130,174
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	183,377	-	183,377
School Administration			
Office of the Principal			
Salaries & Wages	201,620	-	201,620
Payroll Taxes	14,387	-	14,387
Insurance Benefits	4,717	-	4,717
Other Benefits	1,999	-	1,999
Employment Expenses	13,290	-	13,290
Contracted Services	1,274	-	1,274
General Supplies	3,017	-	3,017
Insurance	1,160	-	1,160
Equipment Expense	1,047	-	1,047
Communication	2,589	-	2,589
Dues & Subscriptions	6,049	-	6,049
Subtotal - Office of the Principal	251,148	-	251,148
Other School Administration			
Admissions & Other Administrative Support	109,282	-	109,282
Salaries & Wages	24,012	-	24,012
Payroll Taxes	1,933	-	1,933
Insurance Benefits	2,251	-	2,251
Other Benefits	351	-	351
Employment Expenses	1,370	-	1,370
General Supplies	426	-	426
Marketing	261,096	-	261,096
Dues & Subscriptions	176	-	176
Subtotal - Other School Administration	400,897	-	400,897
Total - School Administration	652,044	-	652,044
Business & Internal Services			
Fiscal Services	100,078	-	100,078
Internal Distribution Services	2,211	-	2,211
Total - Business & Internal Services	102,289	-	102,289

	2024-25 Final Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	3,765	-	3,765
Information Services	18,589	-	18,589
Staff/Personnel Services	122,205	-	122,205
Data Processing Services	27,160	-	27,160
Other Central Services	26,295	-	26,295
Total - Central Services	198,014	-	198,014
Operations & Maintenance			
Internal Building Services	17,005	-	17,005
Safety & Security	6,188	-	6,188
Insurance	35,970	-	35,970
Equipment Expense	14,504	-	14,504
Lease of Building	1,116,100	-	1,116,100
Janitorial Services	73,595	-	73,595
Building Repairs & Maintenance	84,424	-	84,424
Communication	(510)	-	(510)
Utilities	79,186	-	79,186
Taxes	114,510	-	114,510
Total - Operations & Maintenance	1,540,974	-	1,540,974
Pupil Transportation Services			
Student Costs	56,884	-	56,884
Other	1,183	-	1,183
Total - Pupil Transportation Services	58,066	-	58,066
Other Support Services			
Pupil Activities			
Salaries & Wages	28,158	-	28,158
Payroll Taxes	1,745	-	1,745
Insurance Benefits	1,368	-	1,368
Other Benefits	587	-	587
Employment Expenses	1,214	-	1,214
Contracted Services	33,812	-	33,812
Student Costs	12,888	-	12,888
Equipment Expense	3,474	-	3,474
Facilities	130	-	130
Dues & Subscriptions	1,034	-	1,034
Total - Pupil Activities	84,409	-	84,409
Community Services			
Community Activities			
Total - Community Activities	-	-	-
Welfare Activities			
Student Costs	3,064	-	3,064
Other	21	-	21
Total - Welfare Activities	3,085	-	3,085
Outgoing Transfer to School Service Fund	20,603	-	20,603
Total Expenditures & Other Transactions	5,560,944	68,503	5,492,441
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	(3,200)	-	(3,200)
Beginning Fund Balance (7/1)	24,013	-	24,013
Ending Fund Balance	20,813	-	20,813

	2024-25 Final Amended	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	-	-	-