

Arbor Preparatory High School

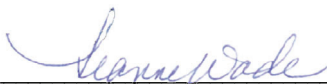
A Resolution of the Board of Directors
2024-25 Amended Budget

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	2,794,204	-	2,794,204
Other State Sources	397,643	-	397,643
Local Sources	130,000	-	130,000
Federal Grants	332,083	-	332,083
Private Sources	43,600	-	43,600
Contribution from Management Company	1,809,381	-	1,809,381
Total Revenues and Transfers	5,506,912	-	5,506,912
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,313,831	-	1,313,831
Added Needs	640,838	-	640,838
Support Services			
Pupil Services	266,337	-	266,337
Instructional Staff Support	510,682	-	510,682
General Administration	177,660	-	177,660
School Administration	680,990	-	680,990
Business & Internal Services	102,289	-	102,289
Central Services	198,014	-	198,014
Operations & Maintenance	1,559,143	-	1,559,143
Pupil Transportation Services	15,431	-	15,431
Other Support Services	40,667	-	40,667
Community Services			
Welfare Activities	1,030	-	1,030
Total Expenditures	5,506,912	-	5,506,912
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 November 7, 2024
where a quorum of the board was present.

Signed By: 
Dated: November 7, 2024

Arbor Preparatory High School
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	2,794,204	-	2,794,204
Revenue from State Sources	397,643	-	397,643
Revenue from Local Sources	130,000	-	130,000
Rural School Achievement (REAP)	30,372	-	30,372
Restricted-Federal 'Pass thru' Grants - Title I	116,970	-	116,970
Restricted-Federal 'Pass thru' Grants - Title II	12,155	-	12,155
Restricted-Federal 'Pass thru' Grants - Title IV	14,755	-	14,755
IDEA Flowthrough	76,426	-	76,426
ESSER III (84.425D)	72,499	72,499	-
GEER - Section 11bb (84.425V)	4,106	4,106	-
E-Rate (32.004)	4,800	-	4,800
Revenue from Private Sources	43,600	-	43,600
Contribution from Management Company	1,809,381	-	1,809,381
Total Revenue & Other Transactions	5,506,912	76,605	5,430,307
EXPENDITURES			
Basic Instruction			
Salaries & Wages	806,379	-	806,379
Payroll Taxes	66,929	-	66,929
Insurance Benefits	118,071	-	118,071
Other Benefits	22,372	-	22,372
Employment Expenses	14,551	-	14,551
Contracted Services	71,744	-	71,744
Curricular Tools	53,015	-	53,015
Student Costs	46,745	-	46,745
General Supplies	9,216	-	9,216
Equipment Expense	61,751	4,106	57,645
Dues & Subscriptions	8,057	-	8,057
Board Funds	35,000	-	35,000
Total - Basic Instruction	1,313,831	4,106	1,309,725
Added Needs			
Compensatory Education			
Salaries & Wages	230,011	28,568	201,443
Payroll Taxes	15,632	-	15,632
Insurance Benefits	19,110	-	19,110
Other Benefits	4,520	-	4,520
Curricular Tools	40,250	36,350	3,900
Other	2,322	1,376	946
Subtotal - Compensatory Education	311,846	66,294	245,552
Special Education			
Salaries & Wages	236,797	-	236,797
Payroll Taxes	19,654	-	19,654
Insurance Benefits	29,133	-	29,133
Other Benefits	6,402	-	6,402
Employment Expenses	1,493	-	1,493
Curricular Tools	2,570	-	2,570
Other	32,943	-	32,943
Subtotal - Special Education	328,991	-	328,991
Total - Added Needs	640,838	66,294	574,544
Pupil Services			
Guidance Services	54,165	-	54,165
Health Services	12,431	-	12,431
Psychological Services	28,960	-	28,960
Speech Pathology	23,863	-	23,863
Social Work Services	146,918	-	146,918
Total - Pupil Services	266,337	-	266,337

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	220,333	6,076	214,257
Payroll Taxes	17,581	-	17,581
Insurance Benefits	25,117	-	25,117
Other Benefits	7,019	-	7,019
Employment Expenses	25,430	-	25,430
Contracted Services	112,972	-	112,972
Curricular Tools	7,300	-	7,300
General Supplies	460	-	460
Improvement of Instruction	80,464	-	80,464
Communication	8,040	-	8,040
Other	5,966	129	5,837
Total - Instructional Staff Support	510,682	6,205	504,477
General Administration			
Board of Education			
Board of Education Administration	32,913	-	32,913
Employment Expenses	510	-	510
Professional Services - Audit & Other	7,500	-	7,500
Professional services - Legal	1,500	-	1,500
Insurance	4,900	-	4,900
Subtotal - Board of Education	47,323	-	47,323
Executive Administration			
Executive Administration	37,690	-	37,690
Oversight Fee	92,647	-	92,647
Subtotal - Executive Administration	130,337	-	130,337
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	177,660	-	177,660
School Administration			
Office of the Principal			
Salaries & Wages	204,003	-	204,003
Payroll Taxes	16,932	-	16,932
Insurance Benefits	2,065	-	2,065
Other Benefits	4,847	-	4,847
Employment Expenses	12,107	-	12,107
Contracted Services	2,250	-	2,250
General Supplies	3,738	-	3,738
Insurance	800	-	800
Communication	2,449	-	2,449
Dues & Subscriptions	5,401	-	5,401
Subtotal - Office of the Principal	254,592	-	254,592
Other School Administration			
Admissions & Other Administrative Support	109,282	-	109,282
Salaries & Wages	47,689	-	47,689
Payroll Taxes	3,958	-	3,958
Insurance Benefits	2,970	-	2,970
Other Benefits	1,145	-	1,145
Employment Expenses	2,262	-	2,262
Marketing	259,093	-	259,093
Subtotal - Other School Administration	426,398	-	426,398
Total - School Administration	680,990	-	680,990
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 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	6,294	-	6,294
Insurance	35,500	-	35,500
Equipment Expense	19,039	-	19,039
Lease of Building	1,116,000	-	1,116,000
Janitorial Services	81,600	-	81,600
Building Repairs & Maintenance	91,000	-	91,000
Utilities	78,200	-	78,200
Taxes	114,504	-	114,504
Total - Operations & Maintenance	1,559,143	-	1,559,143
Pupil Transportation Services			
Student Costs	15,431	-	15,431
Total - Pupil Transportation Services	15,431	-	15,431
Other Support Services			
Pupil Activities			
Salaries & Wages	22,096	-	22,096
Payroll Taxes	1,170	-	1,170
Insurance Benefits	1,313	-	1,313
Other Benefits	338	-	338
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	40,667	-	40,667
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	5,506,912	76,605	5,430,307
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

	2024-25 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	-	-	-