## **Arbor Preparatory High School**

A Resolution of the Board of Directors 2024-25 Initial 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	3,039,253	-	3,039,253
Other State Sources	441,578	-	441,578
Local Sources	76,631	-	76,631
Federal Grants	261,070	-	261,070
Private Sources	38,300	-	38,300
Contribution from Management Company	1,756,463	-	1,756,463
Total Revenues and Transfers	5,613,295	-	5,613,295
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,457,013	-	1,457,013
Added Needs	519,320	-	519,320
Support Services			
Pupil Services	302,669	-	302,669
Instructional Staff Support	542,079	-	542,079
General Administration	186,312	-	186,312
School Administration	654,847	-	654,847
Business & Internal Services	110,889	-	110,889
Central Services	228,292	-	228,292
Operations & Maintenance	1,525,951	-	1,525,951
Pupil Transportation Services	9,613	-	9,613
Other Support Services	36,575	-	36,575
Community Services Welfare Activities	1,030	-	1,030
Total Expenditures	5,574,589	-	5,574,589
EXCESS OF REVENUES OVER EXPENDITURES	38,706	-	38,706
Transfer Between Funds	(38,706)	-	(38,706)
FUND BALANCE, BEGINNING OF YEAR	51,251	-	51,251
CURRENT FUND BALANCE	51,251	-	51,251

## Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on  $\frac{\text{May 2}, 2024}{\text{May 2}}$ 

where a quorum of the board was present.

Signed By:

Dated: May 2, 2024

## Arbor Preparatory High School 2024-25 Initial Budget Detail

		2024-25 Initial	COVID Funding	Excluding COVID
Salar Ar	General Fund			
Revenue from State Sources   441,578	REVENUE			
Revenue from Local Sources   76,631   7,86,531   7,86,531   7,86,531   7,86,531   7,86,531   7,86,531   7,86,531   7,86,531   7,86,531   7,86,531   7,12,13   7,12,1	State Aid	3,039,253	-	3,039,253
Russichoof Achievement (REAP)	Revenue from State Sources	441,578	-	441,578
Restricted-Facteral Pass thur Grants - Tille II         71,213         . 10,213           Restricted-Facteral Pass thur Grants - Tille II         10,712         . 10,213           IDEA Flowthrough         69,401         . 69,401           E-Raic (32,004)         9,300         . 33,300           Revenue from Private Source         38,300         . 6,303           Contribution from Management Company         1,756,463         . 1,756,463           Total Revenue & Other Transactions         88,500         65,820         819,400           EXPENDITURES           Basic Instruction           Salaries & Wages         88,500         65,820         819,400           Payroll Taxes         88,017         . 6,001         183,513         . 183,513         . 183,613           Salaries & Wages         88,017         . 20,203         . 20,203         . 20,203         . 20,203         . 20,203         . 20,203         . 20,203         . 20,203         . 20,203         . 18,401         . 14,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4,411         . 4	Revenue from Local Sources	76,631	-	76,631
Restricted-Federal Pass thu' Grants - Title II   10,712   . 10,712   . 10,712   . 10,712   . 10,712   . 10,840   . 10,8	Rural School Achievement (REAP)	29,595	-	29,595
IDEA Flowthrough	Restricted-Federal 'Pass thru' Grants - Title I	71,213	-	71,213
ESER III (84-42ED)		10,712	-	10,712
Revenue from Private Sources   33,00   - 3,00	IDEA Flowthrough	69,401	-	69,401
Revenue from Private Sources		70,849	70,849	-
Contribution from Management Company         1,756,483         1,756,483           Total Revenue & Other Transactions         5,613,295         70,849         5,542,484           EXPENDITURES           Basic Instruction           Salaries & Wages         885,300         65,820         819,480           Payroll Taxes         680,017         5,20         819,480           Insurance Benefits         138,519         2         20,202           Other Benefits         2,20,22         2         20,202           Employment Expenses         14,611         1         4,11           Contracted Services         74,106         1         1,11           Cutodist         55,36         3         1,612         1,11           Student Costs         55,36         6         5,036         6         6,00         1,11         1,10         1,	E-Rate (32.004)	9,300	-	9,300
	Revenue from Private Sources	38,300	-	38,300
	Contribution from Management Company	1,756,463	-	1,756,463
Basic Instruction         Salaries & Wages         885,300         65,820         819,480           Payroll Taxes         68,017         -         188,517           Insurance Benefits         138,519         -         138,519           Other Benefits         23,023         -         23,023           Employment Expenses         14,611         -         14,611           Contracted Services         74,106         -         14,611           Curricular Tools         81,612         -         81,612           Student Coats         5,396         -         55,396           General Superse         69,949         -         9,949           Equipment Expense         69,991         -         6,500           Dues & Subscriptions         6,500         -         6,500           Board Funds         35,000         -         6,500           Other         1,079         1,079         1,079           Total Sasic Instruction         1,487,013         66,899         1,390,114           Added Needs           Compensatory Education           Salaries & Wages         14,487         1,423         143,424           Payoul Taxes <td>Total Revenue &amp; Other Transactions</td> <td>5,613,295</td> <td>70,849</td> <td>5,542,446</td>	Total Revenue & Other Transactions	5,613,295	70,849	5,542,446
Salaries & Wages         885,300         65,820         819,400           Payrolf Taxes         68,017         -         8,817           Insurance Benefits         138,519         -         23,023           Cher Benefits         23,023         -         23,023           Employment Expenses         14,611         -         4,611           Controlled Forces         74,106         -         74,106           Curricular Tools         81,612         -         8,1612           Student Costs         55,396         -         9,949           General Supplies         9,949         -         6,500           Dues & Subscriptions         6,500         -         6,500           Board Funds         35,000         -         6,500           Other         1,079         1,079         1,079           Total - Basic Instruction         1,457,013         66,899         1,390,114           Added Needs           Compensatory Education           Salaries & Wages         144,847         1,423         143,424           Payrolf Taxes         10,999         -         10,999           Insurance Benefits         2,000         -	EXPENDITURES			
Salaries & Wages         885,300         65,820         819,400           Payrolf Taxes         68,017         -         8,817           Insurance Benefits         138,519         -         23,023           Cher Benefits         23,023         -         23,023           Employment Expenses         14,611         -         4,611           Controlled Forces         74,106         -         74,106           Curricular Tools         81,612         -         8,1612           Student Costs         55,396         -         9,949           General Supplies         9,949         -         6,500           Dues & Subscriptions         6,500         -         6,500           Board Funds         35,000         -         6,500           Other         1,079         1,079         1,079           Total - Basic Instruction         1,457,013         66,899         1,390,114           Added Needs           Compensatory Education           Salaries & Wages         144,847         1,423         143,424           Payrolf Taxes         10,999         -         10,999           Insurance Benefits         2,000         -	Basic Instruction			
Payrol Taxes		885.300	65.820	819,480
Insurance Benefits         138,519         -         138,519         -         23,023         -         23,023         -         23,023         Employment Expenses         14,611         -         14,611         Contracted Services         74,106         -         74,106         -         74,106         Contracted Services         81,612         -         81,612         St.06         -         55,396         -         55,396         -         55,396         -         55,396         -         55,396         -         63,901         -         63,901         -         63,901         -         6,500         -         6,500         -         6,500         -         35,000         -         35,000         -         35,000         -         35,000         -         35,000         -         -         7,650         -         -         6,500         -         36,000         -         35,000         -         35,000         -         -         35,000         -         -         1,000         -         -         1,000         -         -         1,000         -         -         1,301,114         -         1,301,114         -         1,301,114         -         1,302,114         -         1,302,11	•	•	-	
Contracted Services			-	
Pemployment Expenses			_	
Contracted Services         74,106         -         74,106           Courrotant Tools         81,612         -         81,612         -         81,612         -         81,612         -         81,612         -         81,612         -         81,636         -         55,366         -         55,366         -         65,306         -         65,306         -         65,500         -         65,500         -         65,500         -         -         65,500         -         -         65,500         -         -         65,500         -         -         65,500         -         -         -         56,500         -         -         -         70,500         - <td< td=""><td></td><td>-,-</td><td>_</td><td></td></td<>		-,-	_	
Curricular Tools         81.612         -         81.612           Student Costs         55.966         -         55.396           General Supplies         9,949         -         9,949           Equipment Expense         63.901         -         65,901           Dues & Subscriptions         65.000         -         35,000           Board Funds         35,000         -         35,000           Other         1,079         -         -           Total - Basic Instruction         1,457,013         66,899         1,390,114           Added Needs           Compensatory Education           Salaries & Wages         144,847         1,423         143,424           Payroll Taxes         10,989         -         10,989           Insurance Benefits         22,078         -         22,078           Other Benefits         3,178         -         3,178           Curricular Tools         4,200         -         4,200           Other         35,4         23         331           Subtotal - Compensatory Education         185,646         1,446         184,204           Salaries & Wages         220,259         -         <			_	
Student Costs         55,396         -         55,396           General Supplies         9,949         -         63,901           Equipment Expense         63,901         -         65,500           Dues & Subscriptions         6,500         -         35,000           Board Funds         35,000         -         35,000           Cher         1,079         1,079         -           Total - Basic Instruction         -         1,457,013         66,899         1,390,114           Added Needs           Compensatory Education           Salaries & Wages         144,847         1,423         143,424           Payroll Taxes         10,989         -         10,989           Insurance Benefits         22,078         -         22,078           Other Benefits         3,178         -         2,378           Curricular Tools         4,200         -         4,200           Other Benefits         3,178         -         2,20,259           Salaries & Wages         220,259         -         220,259           Salaries & Wages         18,281         -         18,281           Insurance Benefits         50,787			_	
General Supplies         9,949         -         9,949           Equipment Expense         63,901         -         63,901           Dues & Subscriptions         6,500         -         6,500           Board Funds         35,000         -         35,000           Other         1,079         1,079         -           Total - Basic Instruction         1,457,013         66,899         1,390,114           Added Needs           Compensatory Education           Salaries & Wages         144,847         1,423         143,424           Payroll Taxes         10,989         -         10,889           Insurance Benefits         2,2078         -         2,2078           Curricular Tools         3,178         -         4,20           Curricular Tools         4,200         -         4,20           Other Benefits         35,846         1,446         184,20           Special Education         185,846         1,446         184,20           Salaries & Wages         220,259         -         220,259           Payroll Taxes         18,281         -         1,281           Insurance Benefits         50,787			-	
Equipment Expense         63,901         -         63,500           Board Funds         35,000         -         35,000           Other         1,079         1,079         -           Total - Basic Instruction         1,457,013         66,399         1,390,114           Added Needs           Compensatory Education           Salaries & Wages         144,847         1,423         143,424           Payroll Taxes         10,989         -         10,989           Insurance Benefits         22,078         -         22,078           Other Benefits         3,178         -         3,178           Curricular Tools         4,200         -         4,200           Other         354         23         333           Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education           Salaries & Wages         220,259         -         20,259           Payroll Taxes         18,281         -         18,281           Insurance Benefits         50,787         -         50,885           Employment Expenses         1,477         -         34,470           Oth			-	
Dues & Subscriptions         6,500         -         6,500           Board Funds         35,000         -         35,000           Other         1,079         1,079         -           Total - Basic Instruction         1,457,013         66,899         1,390,114           Added Needs           Compensatory Education           Salaries & Wages         144,847         1,423         143,424           Payroll Taxes         10,989         -         10,989           Insurance Benefits         3,178         -         22,078           Curricular Tools         3,178         -         3,178           Curricular Tools         4,200         -         4,200           Other         354         23         331           Special Education           Special Education           Salaries & Wages         20,259         -         220,259           Payroll Taxes         18,281         -         50,787           Share and an			_	
Board Funds Other         35,000 1,079 1,079 1,079         35,000 1,079 1,079         35,000 1,079 1,079         35,000 1,079 1,079         35,000 1,079 1,079         35,000 1,079 1,079         35,000 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079         35,001 1,079 1,079 1,079         35,001 1,079 1	· · · · · · · · · · · · · · · · · · ·		_	
Other Total - Basic Instruction         1,079         1,079         1,300,114           Added Needs         Compensatory Education           Salaries & Wages         144,847         1,423         143,244           Payroll Taxes         10,989         -         10,989           Insurance Benefits         22,078         -         10,989           Other Benefits         22,078         -         22,078           Other Benefits         3,178         -         4,200           Curricular Tools         4,200         -         4,200           Other         354         23         331           Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education         220,259         -         220,259           Payroll Taxes         18,281         -         1,281           Insurance Benefits         5,085         -         5,885           Employment Expenses         1,477         -         5,885           Employment Expenses         1,477         -         1,477           Curricular Tools         33,474         -         33,470           Subtotal - Special Education         519,320         1,466         517	·		_	
Total - Basic Instruction         1,457,013         66,899         1,390,114           Added Needs           Compensatory Education           Salaries & Wages         144,847         1,423         143,424           Payroll Taxes         10,989         -         10,899           Insurance Benefits         22,078         -         22,078           Cher Benefits         3,178         -         3,178           Curricular Tools         4,200         -         4,200           Other         354         23         331           Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education         220,259         -         220,259           Payroll Taxes         18,281         -         18,281           Insurance Benefits         5,885         -         5,0767           Other Benefits         5,885         -         5,885           Employment Expenses         1,477         -         1,477           Curricular Tools         2,514         -         33,470           Subtotal - Special Education         333,674         -         333,674           Total - Added Needs         519,320			1 079	-
Compensatory Education         Salaries & Wages       144,847       1,423       143,424         Payroll Taxes       10,989       -       10,989         Insurance Benefits       22,078       -       22,078         Other Benefits       3,178       -       3,178         Curricular Tools       4,200       -       4,200         Other       354       23       331         Subtotal - Compensatory Education       185,646       1,46       184,200         Special Education       354       23       331         Subtotal - Compensatory Education       85,646       1,46       184,200         Special Education       820,259       -       220,259         Payroll Taxes       18,281       -       18,281         Insurance Benefits       50,787       -       50,787         Other Benefits       5,885       -       5,885         Employment Expenses       1,477       -       1,477         Curricular Tools       2,514       -       34,470         Other       34,470       -       34,470         Subtotal - Special Education       333,674       -       333,674         Pupil Services			,	1,390,114
Salaries & Wages         144,847         1,423         143,424           Payroll Taxes         10,989         -         10,989           Insurance Benefits         22,078         -         22,078           Other Benefits         3,178         -         3,178           Curricular Tools         4,200         -         4,200           Other         354         23         331           Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education           Salaries & Wages         220,259         -         220,259           Payroll Taxes         18,281         -         18,281           Insurance Benefits         50,787         -         50,787           Other Benefits         5,885         -         5,885           Employment Expenses         1,477         -         1,477           Curricular Tools         2,514         -         2,514           Other         34,470         -         33,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         54,742         -         54,742           Hea	Added Needs			
Salaries & Wages         144,847         1,423         143,424           Payroll Taxes         10,989         -         10,989           Insurance Benefits         22,078         -         22,078           Other Benefits         3,178         -         3,178           Curricular Tools         4,200         -         4,200           Other         354         23         331           Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education           Salaries & Wages         220,259         -         220,259           Payroll Taxes         18,281         -         18,281           Insurance Benefits         50,787         -         50,787           Other Benefits         5,885         -         5,885           Employment Expenses         1,477         -         1,477           Curricular Tools         2,514         -         2,514           Other         34,470         -         33,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         54,742         -         54,742           Hea	Compensatory Education			
Payroll Taxes         10,989         -         10,989           Insurance Benefits         22,078         -         22,078           Other Benefits         3,178         -         3,178           Curricular Tools         4,200         -         4,200           Other         354         23         331           Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education           Salaries & Wages         220,259         -         220,259           Payroll Taxes         18,281         -         18,281           Insurance Benefits         50,787         -         50,787           Other Benefits         5,885         -         5,885           Employment Expenses         1,477         -         1,477           Curricular Tools         2,514         -         33,470           Subtotal - Special Education         333,674         -         333,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         54,742         -         54,742           Health Services         10,605         -         10,605           Psycholo		144.847	1.423	143.424
Insurance Benefits         22,078         -         22,078           Other Benefits         3,178         -         3,178           Curricular Tools         4,200         -         4,200           Other         354         23         331           Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education           Salaries & Wages         220,259         -         220,259           Payroll Taxes         18,281         -         18,281           Insurance Benefits         50,787         -         50,787           Other Benefits         5,885         -         5,885           Employment Expenses         1,477         -         1,477           Curricular Tools         2,514         -         2,514           Other         34,470         -         33,674           Subtotal - Special Education         333,674         -         333,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         54,742         -         54,742           Health Services         10,605         -         10,605			-, :20	
Other Benefits         3,178         -         3,178           Curricular Tools         4,200         -         4,200           Other         354         23         331           Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education           Salaries & Wages         220,259         -         220,259           Payroll Taxes         18,281         -         18,281           Insurance Benefits         50,787         -         50,787           Other Benefits         5,885         -         5,885           Employment Expenses         1,477         -         1,477           Curricular Tools         2,514         -         2,514           Other         34,470         -         33,674           Subtotal - Special Education         333,674         -         333,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         54,742         -         54,742           Health Services         54,742         -         54,742           Health Services         10,605         -         10,605           Psychological Services	•		-	
Curricular Tools         4,200         -         4,200           Other         354         23         331           Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education           Salaries & Wages         220,259         -         220,259           Payroll Taxes         18,281         -         18,281           Insurance Benefits         50,787         -         5,885           Other Benefits         5,885         -         5,885           Employment Expenses         1,477         -         1,477           Curricular Tools         2,514         -         2,514           Other         34,470         -         34,470           Subtotal - Special Education         333,674         -         333,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         54,742         -         54,742           Health Services         10,605         -         10,605           Psychological Services         32,178         -         32,178           Speech Pathology         53,029         -         53,029           Social Work Services </td <td></td> <td></td> <td>_</td> <td></td>			_	
Other         354         23         331           Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education           Salaries & Wages         220,259         -         220,259           Payroll Taxes         18,281         -         18,281           Insurance Benefits         50,787         -         50,787           Other Benefits         5,885         -         5,885           Employment Expenses         1,477         -         1,477           Curricular Tools         2,514         -         34,470           Other         34,470         -         333,674           Subtotal - Special Education         333,674         -         333,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         54,742         -         54,742           Health Services         10,605         -         10,605           Psychological Services         32,178         -         32,178           Speech Pathology         53,029         -         53,029           Social Work Services         152,114         -         152,114			_	
Subtotal - Compensatory Education         185,646         1,446         184,200           Special Education         220,259         -         220,259           Payroll Taxes         18,281         -         18,281           Insurance Benefits         50,787         -         50,787           Other Benefits         5,885         -         5,885           Employment Expenses         1,477         -         1,477           Curricular Tools         2,514         -         2,514           Other         34,470         -         34,470           Subtotal - Special Education         333,674         -         333,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         54,742         -         54,742           Health Services         10,605         -         10,605           Psychological Services         32,178         -         32,178           Speech Pathology         53,029         -         53,029           Social Work Services         152,114         -         152,114			23	
Salaries & Wages       220,259       -       220,259         Payroll Taxes       18,281       -       18,281         Insurance Benefits       50,787       -       50,787         Other Benefits       5,885       -       5,885         Employment Expenses       1,477       -       1,477         Curricular Tools       2,514       -       2,514         Other       34,470       -       34,470         Subtotal - Special Education       333,674       -       333,674         Total - Added Needs       519,320       1,446       517,874         Pupil Services         Guidance Services       54,742       -       54,742         Health Services       10,605       -       10,605         Psychological Services       32,178       -       32,178         Speech Pathology       53,029       -       53,029         Social Work Services       152,114       -       152,114				
Salaries & Wages       220,259       -       220,259         Payroll Taxes       18,281       -       18,281         Insurance Benefits       50,787       -       50,787         Other Benefits       5,885       -       5,885         Employment Expenses       1,477       -       1,477         Curricular Tools       2,514       -       2,514         Other       34,470       -       34,470         Subtotal - Special Education       333,674       -       333,674         Total - Added Needs       519,320       1,446       517,874         Pupil Services         Guidance Services       54,742       -       54,742         Health Services       10,605       -       10,605         Psychological Services       32,178       -       32,178         Speech Pathology       53,029       -       53,029         Social Work Services       152,114       -       152,114	Special Education			
Payroll Taxes       18,281       -       18,281         Insurance Benefits       50,787       -       50,787         Other Benefits       5,885       -       5,885         Employment Expenses       1,477       -       1,477         Curricular Tools       2,514       -       2,514         Other       34,470       -       34,470         Subtotal - Special Education       333,674       -       333,674         Total - Added Needs       519,320       1,446       517,874         Pupil Services       54,742       -       54,742         Health Services       10,605       -       10,605         Psychological Services       32,178       -       32,178         Speech Pathology       53,029       -       53,029         Social Work Services       152,114       -       152,114		220 250		220 250
Insurance Benefits   50,787   - 50,787   Other Benefits   5,885   - 5,885   Employment Expenses   1,477   - 1,477   Curricular Tools   2,514   - 2,514   Other   34,470   - 34,470   Subtotal - Special Education   333,674   - 3333,674   - 3333,674   Other   34,470   - 34,470   Other   34,470   - 34,470   Other   34,470   Other   34,470   Other   34,470   Other   333,674   Other   - 333,674   Other   Oth			-	
Other Benefits       5,885       -       5,885         Employment Expenses       1,477       -       1,477         Curricular Tools       2,514       -       2,514         Other       34,470       -       34,470         Subtotal - Special Education       333,674       -       333,674         Total - Added Needs       519,320       1,446       517,874         Pupil Services         Guidance Services       54,742       -       54,742         Health Services       10,605       -       10,605         Psychological Services       32,178       -       32,178         Speech Pathology       53,029       -       53,029         Social Work Services       152,114       -       152,114	•		-	
Employment Expenses         1,477         -         1,477           Curricular Tools         2,514         -         2,514           Other         34,470         -         34,470           Subtotal - Special Education         333,674         -         333,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         54,742         -         54,742           Health Services         10,605         -         10,605           Psychological Services         32,178         -         32,178           Speech Pathology         53,029         -         53,029           Social Work Services         152,114         -         152,114			-	
Curricular Tools Other         2,514 - 2,514 Other         2,514 Other         34,470 - 34,470           Subtotal - Special Education         333,674 - 3333,674         - 3333,674           Total - Added Needs         519,320 1,446 517,874           Pupil Services         54,742 - 54,742			-	
Other         34,470         -         34,470           Subtotal - Special Education         333,674         -         333,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         Suddance Services         54,742         -         54,742         -         54,742         -         54,742         -         10,605         -         10,605         -         10,605         -         10,605         -         32,178         -         32,178         -         32,178         -         32,178         -         53,029         -         53,029         -         53,029         -         53,029         -         53,029         -         152,114         -         152,114         -         152,114			-	
Subtotal - Special Education         333,674         -         333,674           Total - Added Needs         519,320         1,446         517,874           Pupil Services         Services         54,742         -         54,742         -         54,742         -         10,605         -         10,605         -         10,605         -         10,605         -         32,178         -         32,178         -         32,178         Speech Pathology         53,029         -         53,029         -         53,029         -         53,029         -         152,114         -         152,114         -         152,114			-	
Pupil Services         Guidance Services       54,742       -       54,742         Health Services       10,605       -       10,605         Psychological Services       32,178       -       32,178         Speech Pathology       53,029       -       53,029         Social Work Services       152,114       -       152,114			<u> </u>	
Pupil Services         Guidance Services       54,742       -       54,742         Health Services       10,605       -       10,605         Psychological Services       32,178       -       32,178         Speech Pathology       53,029       -       53,029         Social Work Services       152,114       -       152,114			4 440	-1-0-1
Guidance Services       54,742       -       54,742         Health Services       10,605       -       10,605         Psychological Services       32,178       -       32,178         Speech Pathology       53,029       -       53,029         Social Work Services       152,114       -       152,114	Total - Added Needs	519,320	1,446	517,874
Health Services       10,605       -       10,605         Psychological Services       32,178       -       32,178         Speech Pathology       53,029       -       53,029         Social Work Services       152,114       -       152,114		5.540		E1 710
Psychological Services       32,178       -       32,178         Speech Pathology       53,029       -       53,029         Social Work Services       152,114       -       152,114			-	
Speech Pathology         53,029         -         53,029           Social Work Services         152,114         -         152,114			-	
Social Work Services 152,114 152,114	•		-	
	· · · · · · · · · · · · · · · · · · ·		-	
Total - Pupil Services 302,669 302,669			-	
	Total - Pupil Services	302,669	<u> </u>	302,669

	2024-25 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	232,982	2,463	230,519
Payroll Taxes	17,924	-	17,924
Insurance Benefits	25,037	=	25,037
Other Benefits Employment Expenses	7,119 39,937	-	7,119 39,937
Contracted Services	99,481	_	99,481
Curricular Tools	10,000	- -	10,000
General Supplies	910	_	910
Improvement of Instruction	97,283	_	97,283
Communication	8,100	_	8,100
Other	3,307	40	3,266
Total - Instructional Staff Support	542,079	2,504	539,575
General Administration			
Board of Education			
Board of Education Administration	33,049	-	33,049
Employment Expenses	255	-	255
Professional Services - Audit & Other Professional services - Legal	7,500 8,250	-	7,500 8,250
Insurance	4,500	-	4,500
Subtotal - Board of Education	53.554	<u> </u>	53,554
Castotal Sound of Education			00,004
Executive Administration  Executive Administration	28,267	_	28,267
Oversight Fee	104,490	_	104,490
Subtotal - Executive Administration	132,757	-	132,757
Grant Procurement			
Grant Procurement		-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	186,312	-	186,312
School Administration			
Office of the Principal			
Salaries & Wages	199,148	-	199,148
Payroll Taxes	16,529	-	16,529
Insurance Benefits	8,137	-	8,137
Other Benefits	4,730	-	4,730
Employment Expenses Contracted Services	14,396 1,980	-	14,396 1,980
General Supplies	4,035	-	4,035
Insurance	1,600	_	1,600
Communication	2,644	_	2,644
Dues & Subscriptions	5,635	_	5,635
Subtotal - Office of the Principal	258,835	-	258,835
Other School Administration			
Admissions & Other Administrative Support	108,633	-	108,633
Salaries & Wages	25,730	-	25,730
Payroll Taxes	2,136	-	2,136
Insurance Benefits	5,690	-	5,690
Other Benefits	618	-	618
Employment Expenses	1,075	-	1,075
Marketing Subtotal - Other School Administration	252,131 <b>396,012</b>	<u>-</u>	252,131 <b>396,012</b>
	·		
Total - School Administration	654,847	-	654,847
Business & Internal Services Fiscal Services	108,695		108,695
Internal Distribution Services	2,194	- -	2,194
Total - Business & Internal Services	110,889	<u> </u>	110,889
	110,000	<u> </u>	1.0,000

	2024-25 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	5,522	-	5,522
Information Services	16,626	-	16,626
Staff/Personnel Services	152,924	-	152,924
Data Processing Services	27,296	-	27,296
Other Central Services	25,924	-	25,924
Total - Central Services	228,292	-	228,292
Operations & Maintenance			
Internal Building Services	15,378	-	15,378
Safety & Security	6,305	-	6,305
Insurance	36,100	-	36,100
Equipment Expense	22,214	-	22,214
Lease of Building	1,116,000	-	1,116,000
Janitorial Services	81,600	-	81,600
Building Repairs & Maintenance	68,450	-	68,450
Utilities	65,400	-	65,400
Taxes	114,504	-	114,504
Total - Operations & Maintenance	1,525,951	-	1,525,951
Pupil Transportation Services			
Student Costs	9,613	-	9,613
Total - Pupil Transportation Services	9,613	-	9,613
Other Support Services			
Pupil Activities			
Salaries & Wages	13,967	-	13,967
Payroll Taxes	1,159	-	1,159
Insurance Benefits	1,313	-	1,313
Other Benefits	335	-	335
Employment Expenses	3,300	-	3,300
Contracted Services	5,000	-	5,000
Student Costs	9,500	-	9,500
Equipment Expense	1,000	-	1,000
Facilities	500	-	500
Dues & Subscriptions	500	-	500
Total - Pupil Activities	36,575	<u>-</u>	36,575
Community Services			
Community Activities			
Total - Community Activities	-	<u>-</u>	<u>-</u>
Welfare Activities			
Student Costs	1,000	-	1,000
Other	30	-	30
Total - Welfare Activities	1,030	-	1,030
Outgoing Transfer to School Service Fund	38,706	-	38,706
Total Expenditures & Other Transactions	5,613,295	70,849	5,542,446
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses		-	-
Beginning Fund Balance (7/1)	51,251	-	51,251
Ending Fund Balance	51,251		51,251
Ending Fand Balance			01,201

	2024-25 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 I God Service Experiultures			
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	-	-	-