Taylor Preparatory High School

A Resolution of the Board of Directors
2026-27 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2026-27

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	3,587,369	-	3,587,369
Other State Sources	577,914	-	577,914
Local Sources	166,700	-	166,700
Federal Grants	297,785	-	297,785
Private Sources	17,310	-	17,310
Contribution from Management Company	304,891	-	304,891
Total Revenues and Transfers	4,951,967	-	4,951,967
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,477,203	-	1,477,203
Added Needs	524,957	-	524,957
Support Services			
Pupil Services	270,295	-	270,295
Instructional Staff Support	565,352	-	565,352
General Administration	266,959	-	266,959
School Administration	771,016	-	771,016
Business & Internal Services	114,144	-	114,144
Central Services	200,092	-	200,092
Operations & Maintenance	646,710	-	646,710
Pupil Transportation Services	17,479	-	17,479
Other Support Services	70,797	-	70,797
Community Services			
Community Activities	26,450	-	26,450
Welfare Activities	515	-	515
Total Expenditures	4,951,967	-	4,951,967
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	3,393	-	3,393
CURRENT FUND BALANCE	3,393	-	3,393

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 3, 2026
where a quorum of the board was present.

Signed By: _____
Dated: 11/3/2026

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Taylor Preparatory High School
2026-27 Amended Budget Detail Comparison to 2026-27 Initial Budget Detail

	2026-27 Initial	2026-27 Amended
General Fund		
REVENUE		
State Aid	3,957,891	3,587,369
Revenue from State Sources	742,122	577,914
Revenue from Local Sources	158,984	166,700
Restricted-Federal 'Pass thru' Grants - Title I	250,347	202,918
Restricted-Federal 'Pass thru' Grants - Title II	27,500	-
Restricted-Federal 'Pass thru' Grants - Title IV	4,605	10,128
IDEA Flowthrough	104,860	79,838
E-Rate (32.004)	4,900	4,900
Revenue from Private Sources	22,370	17,310
Contribution from Management Company	243,483	304,891
Total Revenue & Other Transactions	**5,517,062**	**4,951,967**
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,432,854	938,562
Payroll Taxes	106,321	77,656
Insurance Benefits	212,138	89,499
Other Benefits	36,567	26,556
Employment Expenses	20,998	15,300
Contracted Services	78,356	73,041
Curricular Tools	43,989	48,659
Student Costs	91,652	82,392
General Supplies	14,372	10,472
Equipment Expense	44,842	41,032
Dues & Subscriptions	9,447	9,075
Board Funds	35,000	64,900
Other	-	59
Total - Basic Instruction	**2,126,537**	**1,477,203**
Added Needs		
Compensatory Education		
Salaries & Wages	219,763	204,832
Payroll Taxes	14,400	13,616
Insurance Benefits	13,100	26,018
Other Benefits	4,164	3,937
Curricular Tools	20,900	27,371
Equipment Expense	867	-
Other	2,296	751
Subtotal - Compensatory Education	**275,489**	**276,526**

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	2026-27 Initial	2026-27 Amended
Special Education		
Salaries & Wages	179,118	122,508
Payroll Taxes	14,867	10,168
Insurance Benefits	21,159	24,588
Other Benefits	4,969	3,836
Employment Expenses	1,355	1,378
Curricular Tools	4,230	5,255
Student Costs	-	61,965
Equipment Expense	-	1,300
Dues & Subscriptions	500	1,000
Other	13,104	16,433
Subtotal - Special Education	**239,302**	**248,431**
Total - Added Needs	**514,791**	**524,957**
Pupil Services		
Guidance Services	71,581	65,117
Health Services	9,866	7,394
Psychological Services	21,757	28,719
Speech Pathology	18,532	24,130
Social Work Services	190,819	144,934
Total - Pupil Services	**312,555**	**270,295**
Instructional Staff Support		
Salaries & Wages	303,064	280,846
Payroll Taxes	22,187	22,634
Insurance Benefits	40,217	38,641
Other Benefits	7,901	8,030
Employment Expenses	28,497	25,960
Contracted Services	114,969	109,315
Curricular Tools	11,700	11,200
General Supplies	250	250
Improvement of Instruction	58,871	56,388
Communication	5,100	5,100
Other	3,228	6,989
Total - Instructional Staff Support	**595,985**	**565,352**
General Administration		
Board of Education		
Board of Education Administration	33,018	31,295
Employment Expenses	525	1,200
Professional Services - Audit & Other	8,600	8,600
Professional services - Legal	1,500	1,500
Insurance	10,680	10,540
Subtotal - Board of Education	**54,323**	**53,135**
Executive Administration		
Executive Administration	96,391	106,202
Oversight Fee	118,737	107,621
Subtotal - Executive Administration	**215,128**	**213,824**
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	**-**	**-**
Total - General Administration	**269,451**	**266,959**

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	2026-27 Initial	2026-27 Amended
School Administration		
Office of the Principal		
Salaries & Wages	281,478	289,641
Payroll Taxes	23,363	24,040
Insurance Benefits	59,596	59,626
Other Benefits	6,746	6,942
Employment Expenses	11,234	16,003
Contracted Services	1,501	1,604
General Supplies	5,786	4,216
Insurance	1,450	1,160
Communication	3,733	2,720
Dues & Subscriptions	5,893	3,199
Subtotal - Office of the Principal	**400,780**	**409,151**
Other School Administration		
Admissions & Other Administrative Support	42,897	48,091
Salaries & Wages	28,928	28,928
Payroll Taxes	2,401	2,401
Insurance Benefits	10,918	10,918
Other Benefits	694	694
Employment Expenses	1,250	650
Student Costs	2,325	2,335
Marketing	115,566	265,598
Facilities	2,000	2,000
Dues & Subscriptions	250	250
Subtotal - Other School Administration	**207,229**	**361,865**
Total - School Administration	**608,009**	**771,016**
Business & Internal Services		
Fiscal Services	114,763	112,050
Internal Distribution Services	2,136	2,093
Total - Business & Internal Services	**116,899**	**114,144**
Central Services		
Planning, Research, and Development	2,962	2,790
Information Services	26,991	36,855
Staff/Personnel Services	111,003	110,671
Data Processing Services	43,452	38,345
Other Central Services	11,689	11,430
Total - Central Services	**196,097**	**200,092**
Operations & Maintenance		
Internal Building Services	17,378	16,305
Safety & Security	19,774	18,135
Insurance	38,200	33,300
Equipment Expense	13,621	11,770
Lease of Building	264,800	264,800
Janitorial Services	94,300	102,500
Building Repairs & Maintenance	101,000	119,500
Utilities	79,500	80,400
Total - Operations & Maintenance	**628,574**	**646,710**
Pupil Transportation Services		
Student Costs	1,680	15,924
Other	-	1,555
Total - Pupil Transportation Services	**1,680**	**17,479**

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	2026-27 Initial	2026-27 Amended
Other Support Services		
Pupil Activities		
Salaries & Wages	25,181	12,558
Payroll Taxes	1,094	1,042
Insurance Benefits	47	45
Other Benefits	316	301
Employment Expenses	750	750
Contracted Services	20,000	40,000
Student Costs	14,600	14,600
Equipment Expense	1,000	1,000
Facilities	500	-
Dues & Subscriptions	500	500
Total - Pupil Activities	**63,989**	**70,797**
Community Services		
Community Activities		
Salaries & Wages	51,214	23,816
Payroll Taxes	4,251	1,977
Insurance Benefits	25,292	86
Other Benefits	1,229	572
Total - Community Activities	**81,986**	**26,450**
Welfare Activities		
Student Costs	502	500
Other	8	15
Total - Welfare Activities	**510**	**515**
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	5,517,062	4,951,967
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	**-**	**-**
Beginning Fund Balance (7/1)	2,157	3,393
Ending Fund Balance	2,157	3,393

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