

Taylor 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	3,784,397	-	3,784,397
Other State Sources	891,150	-	891,150
Local Sources	154,279	-	154,279
Federal Grants	328,874	-	328,874
Private Sources	30,530	-	30,530
Contribution from Management Company	538,982	-	538,982
Total Revenues and Transfers	5,728,213	-	5,728,213
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,943,411	-	1,943,411
Added Needs	661,532	-	661,532
Support Services			
Pupil Services	362,324	-	362,324
Instructional Staff Support	680,887	-	680,887
General Administration	272,296	-	272,296
School Administration	712,343	-	712,343
Business & Internal Services	108,397	-	108,397
Central Services	187,818	-	187,818
Operations & Maintenance	616,512	-	616,512
Pupil Transportation Services	2,024	-	2,024
Other Support Services	26,250	-	26,250
Community Services			
Community Activities	153,910	-	153,910
Welfare Activities	509	-	509
Total Expenditures	5,728,213	-	5,728,213
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	9,824	-	9,824
CURRENT FUND BALANCE	9,824	-	9,824

Board President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 12, 2025
where a quorum of the board was present.

Signed By: _____

Dated: 5/12/2025

Taylor Preparatory High School
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	3,784,397	-	3,784,397
Revenue from State Sources	891,150	-	891,150
Revenue from Local Sources	154,279	-	154,279
Restricted-Federal 'Pass thru' Grants - Title I	187,949	-	187,949
Restricted-Federal 'Pass thru' Grants - Title II	27,500	-	27,500
Restricted-Federal 'Pass thru' Grants - Title IV	10,981	-	10,981
IDEA Flowthrough	97,944	-	97,944
E-Rate (32.004)	4,500	-	4,500
Revenue from Private Sources	30,530	-	30,530
Contribution from Management Company	538,982	-	538,982
Total Revenue & Other Transactions	5,728,213	-	5,728,213
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,196,616	-	1,196,616
Payroll Taxes	99,319	-	99,319
Insurance Benefits	211,605	-	211,605
Other Benefits	34,391	-	34,391
Employment Expenses	20,830	-	20,830
Contracted Services	78,438	-	78,438
Curricular Tools	55,227	-	55,227
Student Costs	133,051	-	133,051
General Supplies	14,237	-	14,237
Equipment Expense	55,504	-	55,504
Dues & Subscriptions	9,195	-	9,195
Board Funds	35,000	-	35,000
Total - Basic Instruction	1,943,411	-	1,943,411
Added Needs			
Compensatory Education			
Salaries & Wages	246,087	-	246,087
Payroll Taxes	16,117	-	16,117
Insurance Benefits	20,908	-	20,908
Other Benefits	4,660	-	4,660
Curricular Tools	24,399	-	24,399
Equipment Expense	3,096	-	3,096
Subtotal - Compensatory Education	315,269	-	315,269
Special Education			
Salaries & Wages	255,077	-	255,077
Payroll Taxes	21,171	-	21,171
Insurance Benefits	26,302	-	26,302
Other Benefits	7,212	-	7,212
Employment Expenses	1,487	-	1,487
Curricular Tools	2,625	-	2,625
Other	32,389	-	32,389
Subtotal - Special Education	346,263	-	346,263
Total - Added Needs	661,532	-	661,532
Pupil Services			
Guidance Services	71,477	-	71,477
Health Services	24,363	-	24,363
Psychological Services	17,377	-	17,377
Speech Pathology	47,726	-	47,726
Social Work Services	201,382	-	201,382
Total - Pupil Services	362,324	-	362,324
Instructional Staff Support			
Salaries & Wages	337,879	-	337,879
Payroll Taxes	25,077	-	25,077
Insurance Benefits	59,588	-	59,588
Other Benefits	11,571	-	11,571
Employment Expenses	52,541	-	52,541
Contracted Services	115,546	-	115,546
Curricular Tools	5,600	-	5,600

	2025-26 Initial	COVID Funding	Excluding COVID
General Supplies	250	-	250
Improvement of Instruction	62,541	-	62,541
Communication	5,100	-	5,100
Other	5,194	-	5,194
Total - Instructional Staff Support	680,887	-	680,887
General Administration			
Board of Education			
Board of Education Administration	33,014	-	33,014
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,200	-	12,200
Professional services - Legal	1,500	-	1,500
Insurance	8,600	-	8,600
Subtotal - Board of Education	55,824	-	55,824
Executive Administration			
Executive Administration	107,141	-	107,141
Oversight Fee	109,331	-	109,331
Subtotal - Executive Administration	216,472	-	216,472
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	272,296	-	272,296
School Administration			
Office of the Principal			
Salaries & Wages	270,433	-	270,433
Payroll Taxes	22,446	-	22,446
Insurance Benefits	55,248	-	55,248
Other Benefits	6,461	-	6,461
Employment Expenses	11,315	-	11,315
Contracted Services	2,275	-	2,275
General Supplies	5,733	-	5,733
Insurance	1,700	-	1,700
Communication	3,726	-	3,726
Dues & Subscriptions	6,590	-	6,590
Subtotal - Office of the Principal	385,928	-	385,928
Other School Administration			
Admissions & Other Administrative Support	44,193	-	44,193
Salaries & Wages	28,000	-	28,000
Payroll Taxes	2,324	-	2,324
Insurance Benefits	9,933	-	9,933
Other Benefits	672	-	672
Employment Expenses	1,075	-	1,075
Marketing	240,218	-	240,218
Subtotal - Other School Administration	326,415	-	326,415
Total - School Administration	712,343	-	712,343
Business & Internal Services			
Fiscal Services	106,282	-	106,282
Internal Distribution Services	2,115	-	2,115
Total - Business & Internal Services	108,397	-	108,397
Central Services			
Planning, Research, and Development	3,093	-	3,093
Information Services	31,752	-	31,752
Staff/Personnel Services	110,793	-	110,793
Data Processing Services	29,746	-	29,746
Other Central Services	12,433	-	12,433
Total - Central Services	187,818	-	187,818
Operations & Maintenance			
Internal Building Services	16,369	-	16,369
Safety & Security	18,888	-	18,888
Insurance	37,600	-	37,600
Equipment Expense	17,455	-	17,455
Lease of Building	264,800	-	264,800
Janitorial Services	95,200	-	95,200
Building Repairs & Maintenance	92,600	-	92,600
Utilities	73,600	-	73,600

	2025-26 Initial	COVID Funding	Excluding COVID
Total - Operations & Maintenance	616,512	-	616,512
Pupil Transportation Services			
Student Costs	2,024	-	2,024
Total - Pupil Transportation Services	2,024	-	2,024
Other Support Services			
Pupil Activities			
Salaries & Wages	12,000	-	12,000
Employment Expenses	750	-	750
Contracted Services	5,000	-	5,000
Student Costs	6,500	-	6,500
Equipment Expense	1,000	-	1,000
Facilities	500	-	500
Dues & Subscriptions	500	-	500
Total - Pupil Activities	26,250	-	26,250
Community Services			
Community Activities			
Salaries & Wages	50,210	-	50,210
Payroll Taxes	4,167	-	4,167
Insurance Benefits	23,328	-	23,328
Other Benefits	1,205	-	1,205
Contracted Services	75,000	-	75,000
Total - Community Activities	153,910	-	153,910
Welfare Activities			
Student Costs	501	-	501
Other	8	-	8
Total - Welfare Activities	509	-	509
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	5,728,213	-	5,728,213
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	9,824	-	9,824
Ending Fund Balance	9,824	-	9,824
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	-	-	-