

Taylor Preparatory High School

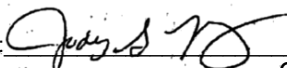
A Resolution of the Board of Directors
2025-26 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2025-26

	<u>General</u>	<u>School Services</u>	<u>Total (Memorandum Only)</u>
REVENUE			
State Aid	3,917,150	-	3,917,150
Other State Sources	657,397	-	657,397
Local Sources	194,920	-	194,920
Federal Grants	370,315	-	370,315
Private Sources	43,053	-	43,053
Contribution from Management Company	123,874	-	123,874
Total Revenues and Transfers	<u>5,306,710</u>	-	<u>5,306,710</u>
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,921,665	-	1,921,665
Added Needs	501,079	-	501,079
Support Services			
Pupil Services	279,773	-	279,773
Instructional Staff Support	535,192	-	535,192
General Administration	274,703	-	274,703
School Administration	734,700	-	734,700
Business & Internal Services	105,227	-	105,227
Central Services	182,933	-	182,933
Operations & Maintenance	630,727	-	630,727
Pupil Transportation Services	5,223	-	5,223
Other Support Services	60,020	-	60,020
Community Services			
Community Activities	75,467	-	75,467
Total Expenditures	<u>5,306,710</u>	-	<u>5,306,710</u>
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	2,157	-	2,157
CURRENT FUND BALANCE	<u><u>2,157</u></u>	-	<u><u>2,157</u></u>

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 11, 2026
where a quorum of the board was present.

Signed By: 
Dated: 6/11/2026

Taylor Preparatory High School
2025-26 Final Amended Budget Detail Comparison to 2025-26 Amended Budget Detail

	2025-26 Amended	2025-26 Final Amended
General Fund		
REVENUE		
State Aid	3,881,486	3,917,150
Revenue from State Sources	593,419	657,397
Revenue from Local Sources	142,673	194,920
Restricted-Federal 'Pass thru' Grants - Title I	182,906	244,415
Restricted-Federal 'Pass thru' Grants - Title IV	-	14,165
IDEA Flowthrough	104,860	106,434
E-Rate (32.004)	4,900	5,300
Revenue from Private Sources	23,070	43,053
Contribution from Management Company	178,256	123,874
Total Revenue & Other Transactions	5,111,571	5,306,710
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,122,925	1,326,599
Payroll Taxes	93,203	76,897
Insurance Benefits	167,995	171,339
Other Benefits	31,324	27,096
Employment Expenses	17,876	20,105
Contracted Services	78,306	79,850
Curricular Tools	41,930	31,362
Student Costs	86,402	112,761
General Supplies	12,218	12,102
Equipment Expense	48,659	59,460
Dues & Subscriptions	8,902	6,155
Board Funds	35,000	175
Other	-	(2,236)
Total - Basic Instruction	1,744,740	1,921,665
Added Needs		
Compensatory Education		
Salaries & Wages	169,500	139,399
Payroll Taxes	11,156	8,273
Insurance Benefits	12,602	9,570
Other Benefits	3,226	2,053
Curricular Tools	20,376	15,090
Student Costs	-	2,965
Equipment Expense	867	220
Other	1,266	1,613
Subtotal - Compensatory Education	218,993	179,182

	2025-26 Amended	2025-26 Final Amended
Special Education		
Salaries & Wages	229,932	241,934
Payroll Taxes	19,084	16,947
Insurance Benefits	32,586	34,319
Other Benefits	6,206	2,950
Employment Expenses	1,487	763
Contracted Services	1,325	330
Curricular Tools	2,701	3,192
Equipment Expense	365	343
Dues & Subscriptions	-	2,491
Other	28,324	18,627
Subtotal - Special Education	322,011	321,897
Total - Added Needs	541,004	501,079
Pupil Services		
Guidance Services	69,561	64,575
Health Services	11,537	6,067
Psychological Services	20,435	19,156
Speech Pathology	19,234	12,433
Social Work Services	177,656	177,542
Total - Pupil Services	298,423	279,773
Instructional Staff Support		
Salaries & Wages	266,524	287,342
Payroll Taxes	21,616	22,329
Insurance Benefits	37,644	36,440
Other Benefits	10,570	8,619
Employment Expenses	31,959	11,086
Contracted Services	112,358	103,708
Curricular Tools	4,600	(5,162)
General Supplies	250	(796)
Improvement of Instruction	62,370	62,370
Communication	5,100	5,371
Other	3,922	3,884
Total - Instructional Staff Support	556,914	535,192
General Administration		
Board of Education		
Board of Education Administration	32,808	32,808
Employment Expenses	510	668
Professional Services - Audit & Other	7,600	10,012
Professional services - Legal	1,500	505
General Supplies	-	43
Insurance	10,170	9,980
Subtotal - Board of Education	52,588	54,016
Executive Administration		
Executive Administration	103,177	103,177
Oversight Fee	116,445	117,510
Subtotal - Executive Administration	219,622	220,687
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	272,210	274,703

	<u>2025-26</u> <u>Amended</u>	<u>2025-26</u> <u>Final Amended</u>
School Administration		
Office of the Principal		
Salaries & Wages	274,037	277,038
Payroll Taxes	22,745	19,524
Insurance Benefits	55,765	54,238
Other Benefits	6,548	4,912
Employment Expenses	10,990	7,917
Contracted Services	2,485	1,504
General Supplies	4,920	2,561
Insurance	1,380	1,394
Equipment Expense	-	790
Communication	3,198	3,305
Dues & Subscriptions	5,276	6,302
Subtotal - Office of the Principal	<u>387,343</u>	<u>379,485</u>
Other School Administration		
Admissions & Other Administrative Support	41,667	41,667
Salaries & Wages	26,908	26,973
Payroll Taxes	2,233	1,698
Insurance Benefits	10,024	9,721
Other Benefits	646	277
Employment Expenses	1,075	796
Student Costs	-	1,684
Marketing	184,669	268,789
Facilities	-	3,410
Dues & Subscriptions	250	201
Subtotal - Other School Administration	<u>267,472</u>	<u>355,214</u>
Total - School Administration	654,815	734,700
Business & Internal Services		
Fiscal Services	102,957	102,957
Internal Distribution Services	2,271	2,271
Total - Business & Internal Services	<u>105,227</u>	<u>105,227</u>
Central Services		
Planning, Research, and Development	2,101	2,101
Information Services	32,150	32,150
Staff/Personnel Services	106,684	106,684
Data Processing Services	29,403	29,403
Other Central Services	12,595	12,595
Total - Central Services	<u>182,933</u>	<u>182,933</u>
Operations & Maintenance		
Internal Building Services	16,444	16,444
Safety & Security	19,434	20,594
Insurance	36,400	36,238
Equipment Expense	15,187	8,828
Lease of Building	264,800	264,800
Janitorial Services	95,200	93,000
Building Repairs & Maintenance	96,575	104,131
Utilities	73,300	85,719
Dues & Subscriptions	-	43
Taxes	-	930
Total - Operations & Maintenance	<u>617,340</u>	<u>630,727</u>
Pupil Transportation Services		
Student Costs	1,494	5,223
Total - Pupil Transportation Services	<u>1,494</u>	<u>5,223</u>

	2025-26 Amended	2025-26 Final Amended
Other Support Services		
Pupil Activities		
Salaries & Wages	25,148	12,000
Payroll Taxes	1,091	-
Insurance Benefits	47	-
Other Benefits	316	-
Employment Expenses	750	190
Contracted Services	20,000	41,833
Student Costs	8,000	4,738
Equipment Expense	1,000	1,000
Facilities	500	130
Dues & Subscriptions	500	130
Total - Pupil Activities	57,352	60,020
Community Services		
Community Activities		
Salaries & Wages	49,723	49,712
Payroll Taxes	4,127	2,883
Insurance Benefits	23,565	22,169
Other Benefits	1,193	703
Total - Community Activities	78,608	75,467
Welfare Activities		
Student Costs	502	-
Other	8	-
Total - Welfare Activities	510	-
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	5,111,571	5,306,710
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	2,157	2,157
Ending Fund Balance	<u>2,157</u>	<u>2,157</u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-

	2025-26 Amended	2025-26 Final Amended
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	-	-