

Taylor Preparatory High School

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

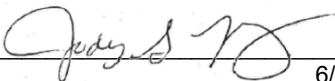
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	4,068,239	-	4,068,239
Other State Sources	675,481	-	675,481
Local Sources	198,205	-	198,205
Federal Grants	548,364	-	548,364
Private Sources	19,397	-	19,397
Contribution from Management Company	104,586	-	104,586
Total Revenues and Transfers	5,614,272	-	5,614,272
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,114,580	-	2,114,580
Added Needs	577,960	-	577,960
Support Services			
Pupil Services	305,880	-	305,880
Instructional Staff Support	527,603	-	527,603
General Administration	211,335	-	211,335
School Administration	742,183	-	742,183
Business & Internal Services	102,289	-	102,289
Central Services	174,517	-	174,517
Operations & Maintenance	598,499	-	598,499
Pupil Transportation Services	6,005	-	6,005
Other Support Services	72,611	-	72,611
Community Services			
Community Activities	156,792	-	156,792
Welfare Activities	516	-	516
Total Expenditures	5,590,769	-	5,590,769
EXCESS OF REVENUES OVER EXPENDITURES	23,503	-	23,503
Transfer Between Funds	(23,503)	-	(23,503)
FUND BALANCE, BEGINNING OF YEAR	9,824	-	9,824
CURRENT FUND BALANCE	9,824	-	9,824

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 12, 2025
where a quorum of the board was present.

Signed By:



Dated:

6/12/2025

Taylor Preparatory High School
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	4,068,239	-	4,068,239
Revenue from State Sources	675,481	-	675,481
Revenue from Local Sources	198,205	-	198,205
Restricted-Federal 'Pass thru' Grants - Title I	131,949	-	131,949
Restricted-Federal 'Pass thru' Grants - Title IV	13,239	-	13,239
IDEA Flowthrough	97,944	-	97,944
ESSER III (84.425D)	300,643	300,643	-
E-Rate (32.004)	4,589	-	4,589
Revenue from Private Sources	19,397	-	19,397
Contribution from Management Company	104,586	-	104,586
Total Revenue & Other Transactions	5,614,272	300,643	5,313,628
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,360,615	202,400	1,158,215
Payroll Taxes	109,967	15,484	94,483
Insurance Benefits	208,143	-	208,143
Other Benefits	32,661	4,316	28,345
Employment Expenses	18,947	-	18,947
Contracted Services	81,113	-	81,113
Curricular Tools	71,928	-	71,928
Student Costs	130,694	-	130,694
General Supplies	23,763	13,257	10,506
Equipment Expense	51,785	1,096	50,689
Dues & Subscriptions	6,455	-	6,455
Board Funds	1,910	-	1,910
Other	16,598	17,344	(745)
Total - Basic Instruction	2,114,580	253,896	1,860,684
Added Needs			
Compensatory Education			
Salaries & Wages	211,134	26,919	184,215
Payroll Taxes	17,143	2,777	14,366
Insurance Benefits	22,233	44	22,190
Other Benefits	3,242	949	2,293
Curricular Tools	25,557	-	25,557
Student Costs	7,401	-	7,401
Equipment Expense	2,879	-	2,879
Other	2,519	2,511	8
Subtotal - Compensatory Education	292,109	33,201	258,908
Special Education			
Salaries & Wages	208,688	-	208,688
Payroll Taxes	21,426	-	21,426
Insurance Benefits	24,484	-	24,484
Other Benefits	2,279	-	2,279
Employment Expenses	1,038	-	1,038
Contracted Services	359	-	359
Curricular Tools	3,046	-	3,046
Equipment Expense	901	-	901
Other	23,631	-	23,631
Subtotal - Special Education	285,851	-	285,851
Total - Added Needs	577,960	33,201	544,759
Pupil Services			
Guidance Services	44,782	-	44,782
Health Services	21,345	-	21,345
Psychological Services	13,325	-	13,325
Speech Pathology	52,041	-	52,041
Social Work Services	174,386	3,095	171,291
Total - Pupil Services	305,880	3,095	302,785

	2024-25 Final Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	225,750	10,003	215,747
Payroll Taxes	18,742	716	18,026
Insurance Benefits	28,845	67	28,778
Other Benefits	5,506	333	5,173
Employment Expenses	53,641	-	53,641
Contracted Services	109,579	-	109,579
Curricular Tools	5,300	-	5,300
General Supplies	2,706	-	2,706
Improvement of Instruction	68,835	-	68,835
Communication	4,010	-	4,010
Other	4,689	889	3,800
Total - Instructional Staff Support	527,603	12,008	515,595
General Administration			
Board of Education			
Board of Education Administration	32,913	-	32,913
Employment Expenses	585	-	585
Professional Services - Audit & Other	14,310	-	14,310
Professional services - Legal	563	-	563
Insurance	7,750	-	7,750
Subtotal - Board of Education	56,121	-	56,121
Executive Administration			
Executive Administration	37,690	-	37,690
Oversight Fee	117,525	-	117,525
Subtotal - Executive Administration	155,214	-	155,214
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	211,335	-	211,335
School Administration			
Office of the Principal			
Salaries & Wages	264,807	(1,178)	265,986
Payroll Taxes	18,253	(85)	18,338
Insurance Benefits	44,059	(180)	44,239
Other Benefits	4,182	(18)	4,200
Employment Expenses	10,053	-	10,053
Contracted Services	1,319	-	1,319
General Supplies	7,981	-	7,981
Insurance	1,610	-	1,610
Equipment Expense	814	-	814
Communication	5,076	-	5,076
Dues & Subscriptions	7,635	-	7,635
Other	(95)	(95)	-
Subtotal - Office of the Principal	365,695	(1,556)	367,251
Other School Administration			
Admissions & Other Administrative Support	110,602	-	110,602
Salaries & Wages	25,639	-	25,639
Payroll Taxes	1,620	-	1,620
Insurance Benefits	9,149	-	9,149
Other Benefits	246	-	246
Employment Expenses	1,607	-	1,607
Student Costs	2,500	-	2,500
General Supplies	425	-	425
Marketing	224,523	-	224,523
Dues & Subscriptions	176	-	176
Subtotal - Other School Administration	376,488	-	376,488
Total - School Administration	742,183	(1,556)	743,740

	2024-25 Final Amended	COVID Funding	Excluding COVID
Business & Internal Services			
Fiscal Services	100,078	-	100,078
Internal Distribution Services	2,211	-	2,211
Total - Business & Internal Services	102,289	-	102,289
Central Services			
Planning, Research, and Development	3,765	-	3,765
Information Services	20,807	-	20,807
Staff/Personnel Services	97,928	-	97,928
Data Processing Services	25,721	-	25,721
Other Central Services	26,295	-	26,295
Total - Central Services	174,517	-	174,517
Operations & Maintenance			
Internal Building Services	17,005	-	17,005
Safety & Security	4,452	-	4,452
General Supplies	1,112	-	1,112
Insurance	34,680	-	34,680
Equipment Expense	22,695	-	22,695
Lease of Building	264,800	-	264,800
Janitorial Services	85,800	-	85,800
Building Repairs & Maintenance	86,527	-	86,527
Communication	30	-	30
Utilities	78,597	-	78,597
Taxes	2,800	-	2,800
Total - Operations & Maintenance	598,499	-	598,499
Pupil Transportation Services			
Student Costs	6,005	-	6,005
Total - Pupil Transportation Services	6,005	-	6,005
Other Support Services			
Pupil Activities			
Salaries & Wages	18,000	-	18,000
Payroll Taxes	700	-	700
Employment Expenses	190	-	190
Contracted Services	46,117	-	46,117
Student Costs	7,094	-	7,094
Equipment Expense	250	-	250
Facilities	130	-	130
Dues & Subscriptions	130	-	130
Total - Pupil Activities	72,611	-	72,611
Community Services			
Community Activities			
Salaries & Wages	48,548	-	48,548
Payroll Taxes	3,736	-	3,736
Insurance Benefits	22,536	-	22,536
Other Benefits	722	-	722
Contracted Services	81,250	-	81,250
Total - Community Activities	156,792	-	156,792
Welfare Activities			
Student Costs	501	-	501
Other	15	-	15
Total - Welfare Activities	516	-	516
Outgoing Transfer to School Service Fund	23,503	-	23,503
Total Expenditures & Other Transactions	5,614,272	300,643	5,313,628
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

	2024-25 Final 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	-	-	-