

**Taylor Preparatory High School**

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

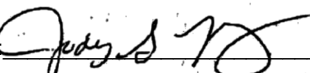
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2026-27**

	<b>General</b>	<b>School Services</b>	<b>Total (Memorandum Only)</b>
<b>REVENUE</b>			
State Aid	3,957,891	-	3,957,891
Other State Sources	742,122	-	742,122
Local Sources	158,984	-	158,984
Federal Grants	392,212	-	392,212
Private Sources	22,370	-	22,370
Contribution from Management Company	243,483	-	243,483
Total Revenues and Transfers	<u>5,517,062</u>	-	<u>5,517,062</u>
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,126,537	-	2,126,537
Added Needs	514,791	-	514,791
Support Services			
Pupil Services	312,555	-	312,555
Instructional Staff Support	595,985	-	595,985
General Administration	269,451	-	269,451
School Administration	608,009	-	608,009
Business & Internal Services	116,899	-	116,899
Central Services	196,097	-	196,097
Operations & Maintenance	628,574	-	628,574
Pupil Transportation Services	1,680	-	1,680
Other Support Services	63,989	-	63,989
Community Services			
Community Activities	81,986	-	81,986
Welfare Activities	510	-	510
Total Expenditures	<u>5,517,062</u>	-	<u>5,517,062</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 May 7, 2026  
where a quorum of the board was present.

Signed By:



Dated:

May 7, 2026

**Taylor Preparatory High School**  
2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2026-27 Initial</u>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	3,881,486	3,957,891
Revenue from State Sources	593,419	742,122
Revenue from Local Sources	142,673	158,984
Restricted-Federal 'Pass thru' Grants - Title I	182,906	250,347
Restricted-Federal 'Pass thru' Grants - Title II	-	27,500
Restricted-Federal 'Pass thru' Grants - Title IV	-	4,605
IDEA Flowthrough	104,860	104,860
E-Rate (32.004)	4,900	4,900
Revenue from Private Sources	23,070	22,370
Contribution from Management Company	178,256	243,483
<b>Total Revenue &amp; Other Transactions</b>	<b><u>5,111,571</u></b>	<b><u>5,517,062</u></b>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	1,122,925	1,432,854
Payroll Taxes	93,203	106,321
Insurance Benefits	167,995	212,138
Other Benefits	31,324	36,567
Employment Expenses	17,876	20,998
Contracted Services	78,306	78,356
Curricular Tools	41,930	43,989
Student Costs	86,402	91,652
General Supplies	12,218	14,372
Equipment Expense	48,659	44,842
Dues & Subscriptions	8,902	9,447
Board Funds	35,000	35,000
<b>Total - Basic Instruction</b>	<b><u>1,744,740</u></b>	<b><u>2,126,537</u></b>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	169,500	219,763
Payroll Taxes	11,156	14,400
Insurance Benefits	12,602	13,100
Other Benefits	3,226	4,164
Curricular Tools	20,376	20,900
Equipment Expense	867	867
Other	1,266	2,296
<b>Subtotal - Compensatory Education</b>	<b><u>218,993</u></b>	<b><u>275,489</u></b>

	<b>2025-26 Amended</b>	<b>2026-27 Initial</b>
<b>Special Education</b>		
Salaries & Wages	229,932	179,118
Payroll Taxes	19,084	14,867
Insurance Benefits	32,586	21,159
Other Benefits	6,206	4,969
Employment Expenses	1,487	1,355
Contracted Services	1,325	-
Curricular Tools	2,701	4,230
Equipment Expense	365	-
Dues & Subscriptions	-	500
Other	28,324	13,104
<b>Subtotal - Special Education</b>	<b>322,011</b>	<b>239,302</b>
<b>Total - Added Needs</b>	<b>541,004</b>	<b>514,791</b>
<b>Pupil Services</b>		
Guidance Services	69,561	71,581
Health Services	11,537	9,866
Psychological Services	20,435	21,757
Speech Pathology	19,234	18,532
Social Work Services	177,656	190,819
<b>Total - Pupil Services</b>	<b>298,423</b>	<b>312,555</b>
<b>Instructional Staff Support</b>		
Salaries & Wages	266,524	303,064
Payroll Taxes	21,616	22,187
Insurance Benefits	37,644	40,217
Other Benefits	10,570	7,901
Employment Expenses	31,959	28,497
Contracted Services	112,358	114,969
Curricular Tools	4,600	11,700
General Supplies	250	250
Improvement of Instruction	62,370	58,871
Communication	5,100	5,100
Other	3,922	3,228
<b>Total - Instructional Staff Support</b>	<b>556,914</b>	<b>595,985</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	32,808	33,018
Employment Expenses	510	525
Professional Services - Audit & Other	7,600	8,600
Professional services - Legal	1,500	1,500
Insurance	10,170	10,680
<b>Subtotal - Board of Education</b>	<b>52,588</b>	<b>54,323</b>
<b>Executive Administration</b>		
Executive Administration	103,177	96,391
Oversight Fee	116,445	118,737
<b>Subtotal - Executive Administration</b>	<b>219,622</b>	<b>215,128</b>
<b>Grant Procurement</b>		
Grant Procurement	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>272,210</b>	<b>269,451</b>

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	274,037	281,478
Payroll Taxes	22,745	23,363
Insurance Benefits	55,765	59,596
Other Benefits	6,548	6,746
Employment Expenses	10,990	11,234
Contracted Services	2,485	1,501
General Supplies	4,920	5,786
Insurance	1,380	1,450
Communication	3,198	3,733
Dues & Subscriptions	5,276	5,893
<b>Subtotal - Office of the Principal</b>	<b><u>387,343</u></b>	<b><u>400,780</u></b>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	41,667	42,897
Salaries & Wages	26,908	28,928
Payroll Taxes	2,233	2,401
Insurance Benefits	10,024	10,918
Other Benefits	646	694
Employment Expenses	1,075	1,250
Student Costs	-	2,325
Marketing	184,669	115,566
Facilities	-	2,000
Dues & Subscriptions	250	250
<b>Subtotal - Other School Administration</b>	<b><u>267,472</u></b>	<b><u>207,229</u></b>
<b>Total - School Administration</b>	<b>654,815</b>	<b>608,009</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	102,957	114,763
Internal Distribution Services	2,271	2,136
<b>Total - Business &amp; Internal Services</b>	<b><u>105,227</u></b>	<b><u>116,899</u></b>
<b>Central Services</b>		
Planning, Research, and Development	2,101	2,962
Information Services	32,150	26,991
Staff/Personnel Services	106,684	111,003
Data Processing Services	29,403	43,452
Other Central Services	12,595	11,689
<b>Total - Central Services</b>	<b><u>182,933</u></b>	<b><u>196,097</u></b>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	16,444	17,378
Safety & Security	19,434	19,774
Insurance	36,400	38,200
Equipment Expense	15,187	13,621
Lease of Building	264,800	264,800
Janitorial Services	95,200	94,300
Building Repairs & Maintenance	96,575	101,000
Utilities	73,300	79,500
<b>Total - Operations &amp; Maintenance</b>	<b><u>617,340</u></b>	<b><u>628,574</u></b>
<b>Pupil Transportation Services</b>		
Student Costs	1,494	1,680
<b>Total - Pupil Transportation Services</b>	<b><u>1,494</u></b>	<b><u>1,680</u></b>

	<b>2025-26 Amended</b>	<b>2026-27 Initial</b>
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
Salaries & Wages	25,148	25,181
Payroll Taxes	1,091	1,094
Insurance Benefits	47	47
Other Benefits	316	316
Employment Expenses	750	750
Contracted Services	20,000	20,000
Student Costs	8,000	14,600
Equipment Expense	1,000	1,000
Facilities	500	500
Dues & Subscriptions	500	500
<b>Total - Pupil Activities</b>	<b>57,352</b>	<b>63,989</b>
<b>Community Services</b>		
<b>Community Activities</b>		
Salaries & Wages	49,723	51,214
Payroll Taxes	4,127	4,251
Insurance Benefits	23,565	25,292
Other Benefits	1,193	1,229
<b>Total - Community Activities</b>	<b>78,608</b>	<b>81,986</b>
<b>Welfare Activities</b>		
Student Costs	502	502
Other	8	8
<b>Total - Welfare Activities</b>	<b>510</b>	<b>510</b>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	5,111,571	5,517,062
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	2,157	2,157
Ending Fund Balance	2,157	2,157
<b>School Service Fund</b>		
<b>REVENUE</b>		
<b>Total Food Service Revenue</b>	<b>-</b>	<b>-</b>
Transfer In from General Fund	-	-
<b>Total Revenue and Incoming Transfers</b>	<b>-</b>	<b>-</b>

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
<b>EXPENDITURES</b>		
<b>Operations &amp; Maintenance</b>		
<b>Total Operations &amp; Maintenance</b>	<u>-</u>	<u>-</u>
<b>Food Services</b>		
<b>Total Food Service Expenditures</b>	<u>-</u>	<u>-</u>
Total Expenditures & Other Transactions	-	-
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	-	-
Ending Food Service Fund Balance	<u>-</u>	<u>-</u>