

Taylor Exemplar Academy
A Resolution of the Board of Directors
2026-27 Initial Budget

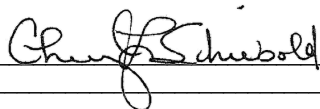
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2026-27

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	6,739,840	-	6,739,840
Other State Sources	1,575,750	-	1,575,750
Local Sources	251,126	-	251,126
Federal Grants	512,205	-	512,205
Private Sources	47,970	-	47,970
Total Revenues and Transfers	9,126,890	-	9,126,890
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,028,446	-	3,028,446
Added Needs	1,366,920	-	1,366,920
Support Services			
Pupil Services	572,666	-	572,666
Instructional Staff Support	963,919	-	963,919
General Administration	444,833	-	444,833
School Administration	572,929	-	572,929
Business & Internal Services	149,253	-	149,253
Central Services	341,031	-	341,031
Operations & Maintenance	1,611,306	-	1,611,306
Pupil Transportation Services	20,520	-	20,520
Other Support Services	15,010	-	15,010
Community Services			
Community Activities	38,558	-	38,558
Welfare Activities	1,500	-	1,500
Total Expenditures	9,126,890	-	9,126,890
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	32,827	-	32,827
CURRENT FUND BALANCE	32,827	-	32,827

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 4, 2026
where a quorum of the board was present.

Signed By: _____



Dated: May 4, 2026

Taylor Exemplar Academy

2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
General Fund		
REVENUE		
State Aid	6,630,186	6,739,840
Revenue from State Sources	1,295,070	1,575,750
Revenue from Local Sources	251,508	251,126
Restricted-Federal 'Pass thru' Grants - Title I	318,740	375,560
IDEA Flowthrough	131,845	131,845
E-Rate (32.004)	4,800	4,800
Revenue from Private Sources	48,270	47,970
Total Revenue & Other Transactions	<u>8,680,419</u>	<u>9,126,890</u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,939,768	2,172,641
Payroll Taxes	161,001	154,744
Insurance Benefits	239,394	285,110
Other Benefits	55,484	53,506
Employment Expenses	17,850	17,080
Contracted Services	96,469	96,534
Curricular Tools	127,332	96,110
Student Costs	39,850	38,365
General Supplies	22,350	21,560
Equipment Expense	51,075	46,313
Dues & Subscriptions	10,786	11,483
Board Funds	35,000	35,000
Total - Basic Instruction	<u>2,796,359</u>	<u>3,028,446</u>
Added Needs		
Compensatory Education		
Salaries & Wages	546,256	461,544
Payroll Taxes	32,642	26,704
Insurance Benefits	114,571	101,194
Other Benefits	9,439	7,722
Curricular Tools	170,819	183,431
Student Costs	5,500	23,500
Equipment Expense	8,800	8,800
Subtotal - Compensatory Education	<u>888,026</u>	<u>812,893</u>
Special Education		
Salaries & Wages	346,283	360,932
Payroll Taxes	28,741	29,957
Insurance Benefits	68,219	91,781
Other Benefits	9,343	10,004
Employment Expenses	1,487	1,355
Contracted Services	1,325	-
Curricular Tools	2,701	4,430
Equipment Expense	365	-
Dues & Subscriptions	2,300	500
Other	49,338	55,067
Subtotal - Special Education	<u>510,102</u>	<u>554,026</u>
Total - Added Needs	1,398,129	1,366,920

	2025-26	2026-27
	Amended	Initial
Pupil Services		
Health Services	56,858	53,124
Psychological Services	-	32,799
Speech Pathology	127,345	110,172
Social Work Services	268,643	330,592
Other (including recess aides)	44,340	45,980
Total - Pupil Services	497,185	572,666
Instructional Staff Support		
Salaries & Wages	476,845	545,725
Payroll Taxes	35,689	40,310
Insurance Benefits	58,562	74,135
Other Benefits	16,080	16,111
Employment Expenses	48,512	26,911
Contracted Services	142,423	145,648
Curricular Tools	9,440	9,651
General Supplies	250	250
Improvement of Instruction	92,666	97,698
Communication	5,100	5,100
Other	2,458	2,381
Total - Instructional Staff Support	888,023	963,919
General Administration		
Board of Education		
Board of Education Administration	34,942	42,157
Employment Expenses	510	525
Professional Services - Audit & Other	14,000	8,600
Professional services - Legal	8,250	8,250
Insurance	12,340	12,960
Subtotal - Board of Education	70,042	72,492
Executive Administration		
Executive Administration	109,888	123,070
Oversight Fee	237,561	249,271
Subtotal - Executive Administration	347,449	372,341
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	417,491	444,833
School Administration		
Office of the Principal		
Salaries & Wages	236,968	235,528
Payroll Taxes	18,654	19,150
Insurance Benefits	51,856	54,937
Other Benefits	5,377	5,540
Employment Expenses	12,875	13,119
Contracted Services	1,655	1,501
General Supplies	9,000	8,680
Insurance	810	850
Communication	5,850	5,600
Dues & Subscriptions	8,716	9,423
Subtotal - Office of the Principal	351,762	354,329

	2025-26	2026-27
	Amended	Initial
Other School Administration		
Admissions & Other Administrative Support	67,716	75,348
Salaries & Wages	26,252	26,505
Payroll Taxes	2,179	2,200
Insurance Benefits	95	95
Other Benefits	630	636
Employment Expenses	2,150	1,250
Marketing	191,461	112,316
Dues & Subscriptions	250	250
Subtotal - Other School Administration	290,732	218,600
Total - School Administration	642,493	572,929
Business & Internal Services		
Fiscal Services	109,653	146,526
Internal Distribution Services	2,418	2,727
Total - Business & Internal Services	112,071	149,253
Central Services		
Planning, Research, and Development	2,237	3,782
Information Services	82,215	68,759
Staff/Personnel Services	167,259	194,060
Data Processing Services	35,550	59,506
Other Central Services	13,414	14,925
Total - Central Services	300,676	341,031
Operations & Maintenance		
Internal Building Services	17,514	22,188
Safety & Security	19,943	22,813
Insurance	22,700	23,800
Equipment Expense	20,459	19,949
Lease of Building	976,480	976,480
Janitorial Services	188,060	194,400
Building Repairs & Maintenance	102,150	134,600
Utilities	101,700	116,800
Taxes	95,500	100,275
Total - Operations & Maintenance	1,544,506	1,611,306
Pupil Transportation Services		
Student Costs	26,550	20,520
Total - Pupil Transportation Services	26,550	20,520
Other Support Services		
Pupil Activities		
Student Costs	15,010	15,010
Total - Pupil Activities	15,010	15,010
Community Services		
Community Activities		
Salaries & Wages	22,634	23,313
Payroll Taxes	1,879	1,935
Insurance Benefits	6,369	3,750
Other Benefits	543	560
Student Costs	9,000	9,000
Total - Community Activities	40,425	38,558

	<u>2025-26 Amended</u>	<u>2026-27 Initial</u>
Welfare Activities		
Student Costs	1,500	1,500
Total - Welfare Activities	<u>1,500</u>	<u>1,500</u>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	8,680,419	9,126,890
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	32,827	32,827
Ending Fund Balance	<u>32,827</u>	<u>32,827</u>

	<u>2025-26 Amended</u>	<u>2026-27 Initial</u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES		
Operations & Maintenance		
Total Operations & Maintenance	<u>-</u>	<u>-</u>
Food Services		
Total Food Service Expenditures	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-</u>