

Taylor Exemplar Academy
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	6,594,796	-	6,594,796
Other State Sources	1,189,202	-	1,189,202
Local Sources	262,110	-	262,110
Federal Grants	625,399	-	625,399
Private Sources	53,200	-	53,200
Contribution from Management Company	10,753	-	10,753
Total Revenues and Transfers	8,735,460	-	8,735,460
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,793,883	-	2,793,883
Added Needs	1,249,428	-	1,249,428
Support Services			
Pupil Services	544,889	-	544,889
Instructional Staff Support	997,844	-	997,844
General Administration	397,821	-	397,821
School Administration	763,007	-	763,007
Business & Internal Services	108,397	-	108,397
Central Services	287,900	-	287,900
Operations & Maintenance	1,529,308	-	1,529,308
Pupil Transportation Services	29,335	-	29,335
Other Support Services	10	-	10
Community Services			
Community Activities	32,138	-	32,138
Welfare Activities	1,500	-	1,500
Total Expenditures	8,735,460	-	8,735,460
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	44,083	-	44,083
CURRENT FUND BALANCE	44,083	-	44,083

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 29, 2025
where a quorum of the board was present.

Signed By: _____
Dated: May 29, 2025



Taylor Exemplar Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	6,594,796	-	6,594,796
Revenue from State Sources	1,189,202	-	1,189,202
Revenue from Local Sources	262,110	-	262,110
Restricted-Federal 'Pass thru' Grants - Title I	362,699	-	362,699
Restricted-Federal 'Pass thru' Grants - Title II	72,368	-	72,368
Restricted-Federal 'Pass thru' Grants - Title IV	24,862	-	24,862
IDEA Flowthrough	160,970	-	160,970
E-Rate (32.004)	4,500	-	4,500
Revenue from Private Sources	53,200	-	53,200
Contribution from Management Company	10,753	-	10,753
Total Revenue & Other Transactions	8,735,460	-	8,735,460
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,916,866	-	1,916,866
Payroll Taxes	159,100	-	159,100
Insurance Benefits	272,124	-	272,124
Other Benefits	55,248	-	55,248
Employment Expenses	18,445	-	18,445
Contracted Services	95,813	-	95,813
Curricular Tools	112,250	-	112,250
Student Costs	45,605	-	45,605
General Supplies	23,095	-	23,095
Equipment Expense	49,302	-	49,302
Dues & Subscriptions	11,037	-	11,037
Board Funds	35,000	-	35,000
Total - Basic Instruction	2,793,883	-	2,793,883
Added Needs			
Compensatory Education			
Salaries & Wages	533,755	-	533,755
Payroll Taxes	36,192	-	36,192
Insurance Benefits	87,395	-	87,395
Other Benefits	10,465	-	10,465
Curricular Tools	165,448	-	165,448
Student Costs	7,400	-	7,400
Subtotal - Compensatory Education	840,655	-	840,655
Special Education			
Salaries & Wages	264,667	-	264,667
Payroll Taxes	21,967	-	21,967
Insurance Benefits	78,135	-	78,135
Other Benefits	7,320	-	7,320
Employment Expenses	1,487	-	1,487
Curricular Tools	2,875	-	2,875
Other	32,322	-	32,322
Subtotal - Special Education	408,773	-	408,773
Total - Added Needs	1,249,428	-	1,249,428
Pupil Services			
Health Services	40,733	-	40,733
Psychological Services	28,960	-	28,960
Speech Pathology	96,870	-	96,870
Social Work Services	341,001	-	341,001
Other (including recess aides)	37,325	-	37,325
Total - Pupil Services	544,889	-	544,889

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	580,576	-	580,576
Payroll Taxes	37,673	-	37,673
Insurance Benefits	72,618	-	72,618
Other Benefits	16,653	-	16,653
Employment Expenses	36,318	-	36,318
Contracted Services	146,421	-	146,421
Curricular Tools	9,519	-	9,519
General Supplies	250	-	250
Improvement of Instruction	89,919	-	89,919
Communication	5,100	-	5,100
Other	2,798	-	2,798
Total - Instructional Staff Support	997,844	-	997,844
General Administration			
Board of Education			
Board of Education Administration	33,014	-	33,014
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,700	-	12,700
Professional services - Legal	8,250	-	8,250
Insurance	10,200	-	10,200
Subtotal - Board of Education	64,674	-	64,674
Executive Administration			
Executive Administration	107,141	-	107,141
Oversight Fee	226,007	-	226,007
Subtotal - Executive Administration	333,148	-	333,148
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	397,821	-	397,821
School Administration			
Office of the Principal			
Salaries & Wages	233,224	-	233,224
Payroll Taxes	18,781	-	18,781
Insurance Benefits	51,367	-	51,367
Other Benefits	5,414	-	5,414
Employment Expenses	12,810	-	12,810
Contracted Services	2,275	-	2,275
General Supplies	9,300	-	9,300
Insurance	1,100	-	1,100
Communication	6,045	-	6,045
Dues & Subscriptions	8,643	-	8,643
Subtotal - Office of the Principal	348,958	-	348,958
Other School Administration			
Admissions & Other Administrative Support	69,678	-	69,678
Salaries & Wages	25,777	-	25,777
Payroll Taxes	2,139	-	2,139
Insurance Benefits	93	-	93
Other Benefits	619	-	619
Employment Expenses	2,150	-	2,150
Marketing	313,594	-	313,594
Subtotal - Other School Administration	414,050	-	414,050
Total - School Administration	763,007	-	763,007
Business & Internal Services			
Fiscal Services	106,282	-	106,282
Internal Distribution Services	2,115	-	2,115
Total - Business & Internal Services	108,397	-	108,397

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	3,093	-	3,093
Information Services	69,838	-	69,838
Staff/Personnel Services	168,312	-	168,312
Data Processing Services	34,224	-	34,224
Other Central Services	12,433	-	12,433
Total - Central Services	287,900	-	287,900
Operations & Maintenance			
Internal Building Services	16,369	-	16,369
Safety & Security	21,388	-	21,388
Insurance	24,000	-	24,000
Equipment Expense	23,171	-	23,171
Lease of Building	976,480	-	976,480
Janitorial Services	178,700	-	178,700
Building Repairs & Maintenance	92,500	-	92,500
Utilities	101,200	-	101,200
Taxes	95,500	-	95,500
Total - Operations & Maintenance	1,529,308	-	1,529,308
Pupil Transportation Services			
Student Costs	29,335	-	29,335
Total - Pupil Transportation Services	29,335	-	29,335
Other Support Services			
Pupil Activities			
Student Costs	10	-	10
Total - Pupil Activities	10	-	10
Community Services			
Community Activities			
Salaries & Wages	22,634	-	22,634
Payroll Taxes	1,879	-	1,879
Insurance Benefits	1,081	-	1,081
Other Benefits	543	-	543
Student Costs	6,000	-	6,000
Total - Community Activities	32,138	-	32,138
Welfare Activities			
Student Costs	1,500	-	1,500
Total - Welfare Activities	1,500	-	1,500
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,735,460	-	8,735,460
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	44,083	-	44,083
Ending Fund Balance	44,083	-	44,083

	2025-26 Initial	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	-	-	-