

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

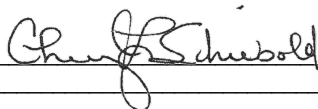
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2025-26

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	6,570,000	-	6,570,000
Other State Sources	1,053,925	-	1,053,925
Local Sources	288,240	-	288,240
Federal Grants	397,863	-	397,863
Private Sources	54,648	-	54,648
Total Revenues and Transfers	8,364,677	-	8,364,677
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,022,908	-	3,022,908
Added Needs	947,116	-	947,116
Support Services			
Pupil Services	331,580	-	331,580
Instructional Staff Support	762,276	-	762,276
General Administration	437,871	-	437,871
School Administration	687,175	-	687,175
Business & Internal Services	117,554	-	117,554
Central Services	322,327	-	322,327
Operations & Maintenance	1,658,630	-	1,658,630
Pupil Transportation Services	26,781	-	26,781
Other Support Services	17,731	-	17,731
Community Services			
Community Activities	31,191	-	31,191
Welfare Activities	1,538	-	1,538
Total Expenditures	8,364,677	-	8,364,677
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 June 11, 2026
where a quorum of the board was present.

Signed By: _____



Dated: June 11, 2026

Taylor Exemplar Academy

2025-26 Final Amended Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26</u> <u>Amended</u>	<u>2025-26</u> <u>Final Amended</u>
General Fund		
REVENUE		
State Aid	6,630,186	6,570,000
Revenue from State Sources	1,295,070	1,053,925
Revenue from Local Sources	251,508	288,240
Restricted-Federal 'Pass thru' Grants - Title I	318,740	187,419
Restricted-Federal 'Pass thru' Grants - Title II	-	57,592
Restricted-Federal 'Pass thru' Grants - Title IV	-	14,205
IDEA Flowthrough	131,845	133,448
E-Rate (32.004)	4,800	5,200
Revenue from Private Sources	48,270	54,648
Total Revenue & Other Transactions	<u><u>8,680,419</u></u>	<u><u>8,364,677</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,939,768	2,249,365
Payroll Taxes	161,001	129,267
Insurance Benefits	239,394	239,301
Other Benefits	55,484	42,219
Employment Expenses	17,850	25,787
Contracted Services	96,469	97,519
Curricular Tools	127,332	106,337
Student Costs	39,850	36,767
General Supplies	22,350	23,647
Equipment Expense	51,075	56,922
Communication	-	47
Dues & Subscriptions	10,786	8,250
Board Funds	35,000	8,838
Other	-	(1,357)
Total - Basic Instruction	<u><u>2,796,359</u></u>	<u><u>3,022,908</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	546,256	298,617
Payroll Taxes	32,642	20,905
Insurance Benefits	114,571	42,998
Other Benefits	9,439	4,861
Employment Expenses	-	19
Curricular Tools	170,819	117,856
Student Costs	5,500	3,682
Equipment Expense	8,800	9,000
Other	-	1,120
Subtotal - Compensatory Education	<u><u>888,026</u></u>	<u><u>499,059</u></u>

	2025-26 Amended	2025-26 Final Amended
Special Education		
Salaries & Wages	346,283	322,167
Payroll Taxes	28,741	21,483
Insurance Benefits	68,219	56,883
Other Benefits	9,343	7,002
Employment Expenses	1,487	763
Contracted Services	1,325	330
Curricular Tools	2,701	4,172
General Supplies	-	10
Equipment Expense	365	962
Dues & Subscriptions	2,300	3,371
Other	49,338	30,916
Subtotal - Special Education	510,102	448,057
Total - Added Needs	1,398,129	947,116
Pupil Services		
Health Services	56,858	26,409
Psychological Services	-	18,964
Speech Pathology	127,345	18,103
Social Work Services	268,643	231,481
Other (including recess aides)	44,340	36,623
Total - Pupil Services	497,185	331,580
Instructional Staff Support		
Salaries & Wages	476,845	377,071
Payroll Taxes	35,689	29,263
Insurance Benefits	58,562	44,715
Other Benefits	16,080	16,831
Employment Expenses	48,512	45,266
Contracted Services	142,423	133,773
Curricular Tools	9,440	9,739
General Supplies	250	1,365
Equipment Expense	-	115
Improvement of Instruction	92,666	97,199
Communication	5,100	5,051
Other	2,458	1,887
Total - Instructional Staff Support	888,023	762,276
General Administration		
Board of Education		
Board of Education Administration	34,942	36,651
Employment Expenses	510	8,250
Professional Services - Audit & Other	14,000	22,419
Professional services - Legal	8,250	12,245
General Supplies	-	43
Insurance	12,340	12,088
Equipment Expense	-	160
Dues & Subscriptions	-	2,209
Subtotal - Board of Education	70,042	94,066
Executive Administration		
Executive Administration	109,888	115,264
Oversight Fee	237,561	228,541
Subtotal - Executive Administration	347,449	343,805
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	417,491	437,871

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
School Administration		
Office of the Principal		
Salaries & Wages	236,968	230,297
Payroll Taxes	18,654	16,068
Insurance Benefits	51,856	50,510
Other Benefits	5,377	5,566
Employment Expenses	12,875	9,400
Contracted Services	1,655	1,670
General Supplies	9,000	5,573
Insurance	810	822
Equipment Expense	-	367
Communication	5,850	8,058
Dues & Subscriptions	8,716	9,166
Subtotal - Office of the Principal	<u>351,762</u>	<u>337,497</u>
Other School Administration		
Admissions & Other Administrative Support	67,716	71,028
Salaries & Wages	26,252	26,808
Payroll Taxes	2,179	2,299
Insurance Benefits	95	92
Other Benefits	630	402
Employment Expenses	2,150	1,756
Marketing	191,461	247,091
Dues & Subscriptions	250	201
Subtotal - Other School Administration	<u>290,732</u>	<u>349,678</u>
Total - School Administration	642,493	687,175
Business & Internal Services		
Fiscal Services	109,653	115,018
Internal Distribution Services	2,418	2,537
Total - Business & Internal Services	<u>112,071</u>	<u>117,554</u>
Central Services		
Planning, Research, and Development	2,237	2,347
Information Services	82,215	86,238
Staff/Personnel Services	167,259	175,442
Data Processing Services	35,550	37,289
Other Central Services	13,414	14,071
Miscellaneous	-	6,941
Total - Central Services	<u>300,676</u>	<u>322,327</u>
Operations & Maintenance		
Internal Building Services	17,514	18,371
Safety & Security	19,943	22,552
Insurance	22,700	22,802
Equipment Expense	20,459	26,138
Lease of Building	976,480	976,480
Janitorial Services	188,060	194,000
Building Repairs & Maintenance	102,150	197,457
Utilities	101,700	105,262
Dues & Subscriptions	-	43
Taxes	95,500	95,525
Total - Operations & Maintenance	<u>1,544,506</u>	<u>1,658,630</u>
Pupil Transportation Services		
Student Costs	26,550	26,692
Other	-	89
Total - Pupil Transportation Services	<u>26,550</u>	<u>26,781</u>

	2025-26 Amended	2025-26 Final Amended
Other Support Services		
Pupil Activities		
Contracted Services	-	10,492
Student Costs	15,010	7,239
Total - Pupil Activities	15,010	17,731
Community Services		
Community Activities		
Salaries & Wages	22,634	18,944
Payroll Taxes	1,879	1,277
Insurance Benefits	6,369	4,353
Other Benefits	543	-
Student Costs	9,000	6,578
Other	-	40
Total - Community Activities	40,425	31,191
Welfare Activities		
Student Costs	1,500	1,528
Other	-	10
Total - Welfare Activities	1,500	1,538
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	8,680,419	8,364,677
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	32,827	32,827
Ending Fund Balance	32,827	32,827

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</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>