

Taylor Preparatory High School

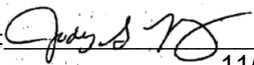
A Resolution of the Board of Directors
2025-26 Amended Budget

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	3,881,486	-	3,881,486
Other State Sources	593,419	-	593,419
Local Sources	142,673	-	142,673
Federal Grants	292,666	-	292,666
Private Sources	23,070	-	23,070
Contribution from Management Company	178,256	-	178,256
Total Revenues and Transfers	5,111,571	-	5,111,571
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,744,740	-	1,744,740
Added Needs	541,004	-	541,004
Support Services			
Pupil Services	298,423	-	298,423
Instructional Staff Support	556,914	-	556,914
General Administration	272,210	-	272,210
School Administration	654,815	-	654,815
Business & Internal Services	105,227	-	105,227
Central Services	182,933	-	182,933
Operations & Maintenance	617,340	-	617,340
Pupil Transportation Services	1,494	-	1,494
Other Support Services	57,352	-	57,352
Community Services			
Community Activities	78,608	-	78,608
Welfare Activities	510	-	510
Total Expenditures	5,111,571	-	5,111,571
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	2,157	-	2,157
CURRENT FUND BALANCE	2,157	-	2,157

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 17, 2025
where a quorum of the board was present.

Signed By: 
Dated: 11/17/2025

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

	2025-26 Initial	2025-26 Amended
General Fund		
REVENUE		
State Aid	3,784,397	3,881,486
Revenue from State Sources	891,150	593,419
Revenue from Local Sources	154,279	142,673
Restricted-Federal 'Pass thru' Grants - Title I	187,949	182,906
Restricted-Federal 'Pass thru' Grants - Title II	27,500	-
Restricted-Federal 'Pass thru' Grants - Title IV	10,981	-
IDEA Flowthrough	97,944	104,860
E-Rate (32.004)	4,500	4,900
Revenue from Private Sources	30,530	23,070
Contribution from Management Company	538,982	178,256
Total Revenue & Other Transactions	5,728,213	5,111,571
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,196,616	1,122,925
Payroll Taxes	99,319	93,203
Insurance Benefits	211,605	167,995
Other Benefits	34,391	31,324
Employment Expenses	20,830	17,876
Contracted Services	78,438	78,306
Curricular Tools	55,227	41,930
Student Costs	133,051	86,402
General Supplies	14,237	12,218
Equipment Expense	55,504	48,659
Dues & Subscriptions	9,195	8,902
Board Funds	35,000	35,000
Total - Basic Instruction	1,943,411	1,744,740
Added Needs		
Compensatory Education		
Salaries & Wages	246,087	169,500
Payroll Taxes	16,117	11,156
Insurance Benefits	20,908	12,602
Other Benefits	4,660	3,226
Curricular Tools	24,399	20,376
Equipment Expense	3,096	867
Other	-	1,266
Subtotal - Compensatory Education	315,269	218,993
Special Education		
Salaries & Wages	255,077	229,932
Payroll Taxes	21,171	19,084
Insurance Benefits	26,302	32,586
Other Benefits	7,212	6,206
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	2,625	2,701
Equipment Expense	-	365
Other	32,389	28,324
Subtotal - Special Education	346,263	322,011
Total - Added Needs	661,532	541,004

	2025-26 Initial	2025-26 Amended
Pupil Services		
Guidance Services	71,477	69,561
Health Services	24,363	11,537
Psychological Services	17,377	20,435
Speech Pathology	47,726	19,234
Social Work Services	201,382	177,656
Total - Pupil Services	362,324	298,423
Instructional Staff Support		
Salaries & Wages	337,879	266,524
Payroll Taxes	25,077	21,616
Insurance Benefits	59,588	37,644
Other Benefits	11,571	10,570
Employment Expenses	52,541	31,959
Contracted Services	115,546	112,358
Curricular Tools	5,600	4,600
General Supplies	250	250
Improvement of Instruction	62,541	62,370
Communication	5,100	5,100
Other	5,194	3,922
Total - Instructional Staff Support	680,887	556,914
General Administration		
Board of Education		
Board of Education Administration	33,014	32,808
Employment Expenses	510	510
Professional Services - Audit & Other	12,200	7,600
Professional services - Legal	1,500	1,500
Insurance	8,600	10,170
Subtotal - Board of Education	55,824	52,588
Executive Administration		
Executive Administration	107,141	103,177
Oversight Fee	109,331	116,445
Subtotal - Executive Administration	216,472	219,622
Total - General Administration	272,296	272,210
School Administration		
Office of the Principal		
Salaries & Wages	270,433	274,037
Payroll Taxes	22,446	22,745
Insurance Benefits	55,248	55,765
Other Benefits	6,461	6,548
Employment Expenses	11,315	10,990
Contracted Services	2,275	2,485
General Supplies	5,733	4,920
Insurance	1,700	1,380
Communication	3,726	3,198
Dues & Subscriptions	6,590	5,276
Subtotal - Office of the Principal	385,928	387,343

	2025-26 Initial	2025-26 Amended
Other School Administration		
Admissions & Other Administrative Support	44,193	41,667
Salaries & Wages	28,000	26,908
Payroll Taxes	2,324	2,233
Insurance Benefits	9,933	10,024
Other Benefits	672	646
Employment Expenses	1,075	1,075
Marketing	240,218	184,669
Dues & Subscriptions	-	250
Subtotal - Other School Administration	326,415	267,472
Total - School Administration	712,343	654,815
Business & Internal Services		
Fiscal Services	106,282	102,957
Internal Distribution Services	2,115	2,271
Total - Business & Internal Services	108,397	105,227
Central Services		
Planning, Research, and Development	3,093	2,101
Information Services	31,752	32,150
Staff/Personnel Services	110,793	106,684
Data Processing Services	29,746	29,403
Other Central Services	12,433	12,595
Total - Central Services	187,818	182,933
Operations & Maintenance		
Internal Building Services	16,369	16,444
Safety & Security	18,888	19,434
Insurance	37,600	36,400
Equipment Expense	17,455	15,187
Lease of Building	264,800	264,800
Janitorial Services	95,200	95,200
Building Repairs & Maintenance	92,600	96,575
Utilities	73,600	73,300
Total - Operations & Maintenance	616,512	617,340
Pupil Transportation Services		
Student Costs	2,024	1,494
Total - Pupil Transportation Services	2,024	1,494
Other Support Services		
Pupil Activities		
Salaries & Wages	12,000	25,148
Payroll Taxes	-	1,091
Insurance Benefits	-	47
Other Benefits	-	316
Employment Expenses	750	750
Contracted Services	5,000	20,000
Student Costs	6,500	8,000
Equipment Expense	1,000	1,000
Facilities	500	500
Dues & Subscriptions	500	500
Total - Pupil Activities	26,250	57,352
Community Services		
Community Activities		
Salaries & Wages	50,210	49,723
Payroll Taxes	4,167	4,127
Insurance Benefits	23,328	23,565
Other Benefits	1,205	1,193
Contracted Services	75,000	-
Total - Community Activities	153,910	78,608

	2025-26 Initial	2025-26 Amended
Welfare Activities		
Student Costs	501	502
Other	8	8
Total - Welfare Activities	509	510
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	5,728,213	5,111,571
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	9,824	2,157
Ending Fund Balance	9,824	2,157
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	-	-