


**Taylor Exemplar Academy**  
A Resolution of the Board of Directors  
2023-24 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2023-24**

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	6,300,450	-	6,300,450
Other State Sources	376,283	-	376,283
Local Sources	249,191	-	249,191
Federal Grants	1,496,408	-	1,496,408
Private Sources	46,627	-	46,627
Total Revenues and Transfers	8,468,959	-	8,468,959
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	3,031,619	-	3,031,619
Added Needs	847,311	-	847,311
Support Services			
Pupil Services	330,449	-	330,449
Instructional Staff Support	1,057,594	-	1,057,594
General Administration	352,204	-	352,204
School Administration	686,666	-	686,666
Business & Internal Services	122,728	-	122,728
Central Services	411,344	-	411,344
Operations & Maintenance	1,478,043	-	1,478,043
Pupil Transportation Services	16,359	-	16,359
Other Support Services	15,117	-	15,117
Community Services			
Community Activities	118,526	-	118,526
Welfare Activities	1,000	-	1,000
Total Expenditures	8,468,959	-	8,468,959
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	55,795	-	55,795
CURRENT FUND BALANCE	55,795	-	55,795

**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 19, 2024  
where a quorum of the board was present.

Signed By:   
Dated: June 19, 2024

**Taylor Exemplar Academy**  
2023-24 Final Amended Budget Detail

	2023-24 Final Amended	COVID Funding	Excluding COVID
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	6,300,450	-	6,300,450
Revenue from State Sources	376,283	-	376,283
Revenue from Local Sources	249,191	-	249,191
Restricted-Federal 'Pass thru' Grants - Title I	407,213	-	407,213
Restricted-Federal 'Pass thru' Grants - Title II	65,490	-	65,490
Restricted-Federal 'Pass thru' Grants - Title IV	10,488	-	10,488
IDEA Flowthrough	113,100	-	113,100
ESSER II (84.425D)	269,433	269,433	-
ESSER III (84.425D)	618,783	618,783	-
E-Rate (32.004)	11,900	-	11,900
Revenue from Private Sources	46,627	-	46,627
<b>Total Revenue &amp; Other Transactions</b>	<b>8,468,959</b>	<b>888,216</b>	<b>7,580,743</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	2,170,619	330,865	1,839,754
Payroll Taxes	178,573	30,361	148,212
Insurance Benefits	156,449	627	155,822
Other Benefits	50,649	7,563	43,086
Employment Expenses	20,996	-	20,996
Contracted Services	90,705	-	90,705
Curricular Tools	141,081	14,255	126,825
Student Costs	36,107	(845)	36,952
General Supplies	26,953	-	26,953
Equipment Expense	85,813	35,491	50,322
Dues & Subscriptions	9,042	2,707	6,335
Other	64,632	64,631	1
<b>Total - Basic Instruction</b>	<b>3,031,619</b>	<b>485,656</b>	<b>2,545,963</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	325,711	126,959	198,752
Payroll Taxes	30,920	13,482	17,438
Insurance Benefits	71,969	(1,192)	73,160
Other Benefits	6,014	2,567	3,448
Employment Expenses	1,367	-	1,367
Curricular Tools	72,955	24,725	48,231
Student Costs	9,825	9,825	-
Equipment Expense	25,033	25,033	-
Other	21,305	18,670	2,635
<b>Subtotal - Compensatory Education</b>	<b>565,100</b>	<b>220,068</b>	<b>345,032</b>
<b>Special Education</b>			
Salaries & Wages	200,842	-	200,842
Payroll Taxes	15,742	-	15,742
Insurance Benefits	39,192	-	39,192
Other Benefits	3,697	-	3,697
Employment Expenses	28	-	28
Contracted Services	1,151	-	1,151
Curricular Tools	1,599	-	1,599
Equipment Expense	237	-	237
Other	19,724	-	19,724
<b>Subtotal - Special Education</b>	<b>282,211</b>	<b>-</b>	<b>282,211</b>
<b>Total - Added Needs</b>	<b>847,311</b>	<b>220,068</b>	<b>627,242</b>
<b>Pupil Services</b>			
Guidance Services	14,294	-	14,294
Health Services	44,391	-	44,391
Psychological Services	17,939	-	17,939

	2023-24 Final Amended	COVID Funding	Excluding COVID
Speech Pathology	7,626	-	7,626
Social Work Services	234,454	-	234,454
Other (including recess aides)	11,744	-	11,744
<b>Total - Pupil Services</b>	<b>330,449</b>	<b>-</b>	<b>330,449</b>
<b>Instructional Staff Support</b>			
Salaries & Wages	477,255	28,555	448,700
Payroll Taxes	38,128	2,740	35,388
Insurance Benefits	66,879	(1,476)	68,356
Other Benefits	15,424	565	14,859
Employment Expenses	146,452	85,350	61,102
Contracted Services	119,738	-	119,738
Curricular Tools	7,906	-	7,906
General Supplies	646	-	646
Equipment Expense	595	-	595
Improvement of Instruction	163,059	-	163,059
Communication	7,590	-	7,590
Other	13,921	9,625	4,297
<b>Total - Instructional Staff Support</b>	<b>1,057,594</b>	<b>125,357</b>	<b>932,236</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	52,113	-	52,113
Employment Expenses	7,458	-	7,458
Professional Services - Audit & Other	19,913	-	19,913
Professional services - Legal	11,560	-	11,560
General Supplies	107	-	107
Insurance	8,145	-	8,145
<b>Subtotal - Board of Education</b>	<b>99,295</b>	<b>-</b>	<b>99,295</b>
<b>Executive Administration</b>			
Executive Administration	52,467	-	52,467
Oversight Fee	200,442	-	200,442
<b>Subtotal - Executive Administration</b>	<b>252,909</b>	<b>-</b>	<b>252,909</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>352,204</b>	<b>-</b>	<b>352,204</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	215,021	-	215,021
Payroll Taxes	16,119	-	16,119
Insurance Benefits	46,028	-	46,028
Other Benefits	6,459	-	6,459
Employment Expenses	23,048	-	23,048
Contracted Services	1,974	-	1,974
Student Costs	3,100	-	3,100
General Supplies	5,551	-	5,551
Insurance	1,095	-	1,095
Equipment Expense	926	-	926
Communication	3,803	-	3,803
Dues & Subscriptions	11,227	-	11,227
<b>Subtotal - Office of the Principal</b>	<b>334,352</b>	<b>-</b>	<b>334,352</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	198,332	-	198,332
Salaries & Wages	24,102	-	24,102
Payroll Taxes	2,044	-	2,044
Insurance Benefits	130	-	130
Other Benefits	358	-	358
Employment Expenses	2,090	-	2,090
General Supplies	401	-	401
Marketing	124,825	-	124,825
Dues & Subscriptions	32	-	32
<b>Subtotal - Other School Administration</b>	<b>352,314</b>	<b>-</b>	<b>352,314</b>
<b>Total - School Administration</b>	<b>686,666</b>	<b>-</b>	<b>686,666</b>

	2023-24 Final Amended	COVID Funding	Excluding COVID
<b>Business &amp; Internal Services</b>			
Fiscal Services	120,211	-	120,211
Internal Distribution Services	2,517	-	2,517
<b>Total - Business &amp; Internal Services</b>	<b>122,728</b>	<b>-</b>	<b>122,728</b>
<b>Central Services</b>			
Planning, Research, and Development	9,390	-	9,390
Information Services	84,107	-	84,107
Staff/Personnel Services	228,660	-	228,660
Data Processing Services	50,487	-	50,487
Other Central Services	38,700	-	38,700
<b>Total - Central Services</b>	<b>411,344</b>	<b>-</b>	<b>411,344</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	24,108	-	24,108
Safety & Security	4,809	-	4,809
Insurance	20,560	-	20,560
Equipment Expense	23,440	-	23,440
Lease of Building	976,480	-	976,480
Janitorial Services	160,504	-	160,504
Building Repairs & Maintenance	100,129	568	99,562
Communication	651	-	651
Utilities	88,377	-	88,377
Taxes	78,925	-	78,925
Other	59	59	-
<b>Total - Operations &amp; Maintenance</b>	<b>1,478,043</b>	<b>626</b>	<b>1,477,417</b>
<b>Pupil Transportation Services</b>			
Student Costs	16,341	-	16,341
Other	18	-	18
<b>Total - Pupil Transportation Services</b>	<b>16,359</b>	<b>-</b>	<b>16,359</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
Salaries & Wages	7,510	-	7,510
Employment Expenses	84	-	84
Contracted Services	7,055	-	7,055
Student Costs	75	-	75
Equipment Expense	394	-	394
<b>Total - Pupil Activities</b>	<b>15,117</b>	<b>-</b>	<b>15,117</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Salaries & Wages	42,670	-	42,670
Payroll Taxes	3,542	-	3,542
Insurance Benefits	11,775	-	11,775
Other Benefits	1,330	-	1,330
Student Costs	53,915	51,222	2,693
Other	5,294	5,286	8
<b>Total - Community Activities</b>	<b>118,526</b>	<b>56,508</b>	<b>62,017</b>
<b>Welfare Activities</b>			
Student Costs	1,000	-	1,000
<b>Total - Welfare Activities</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,468,959	888,216	7,580,743
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>			
	-	-	-
Beginning Fund Balance (7/1)	55,795	-	55,795
Ending Fund Balance	55,795	-	55,795

	2023-24 Final Amended	COVID Funding	Excluding COVID
<b>School Service Fund</b>			
<b>REVENUE</b>			
<b>Total Food Service Revenue</b>	-	-	-
Transfer In from General Fund	-	-	-
<b>Total Revenue and Incoming Transfers</b>	-	-	-
<b>EXPENDITURES</b>			
<b>Operations &amp; Maintenance</b>			
<b>Total Operations &amp; Maintenance</b>	-	-	-
<b>Food Services</b>			
<b>Total Food Service Expenditures</b>	-	-	-
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	-	-	-