Oakside Prep Academy

A Resolution of the Board of Directors
2026-27 Amended 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	13,148,447	-	13,148,447
Other State Sources	4,815,276	-	4,815,276
Local Sources	202,000	-	202,000
Federal Grants	1,427,125	-	1,427,125
Private Sources	833,552	-	833,552
Total Revenues and Transfers	20,426,400	-	20,426,400
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	5,687,621	-	5,687,621
Added Needs	3,520,706	-	3,520,706
Support Services			
Pupil Services	1,411,990	-	1,411,990
Instructional Staff Support	2,647,022	-	2,647,022
General Administration	976,672	-	976,672
School Administration	1,236,121	-	1,236,121
Business & Internal Services	330,050	-	330,050
Central Services	1,301,533	-	1,301,533
Operations & Maintenance	2,877,693	-	2,877,693
Pupil Transportation Services	85,407	-	85,407
Other Support Services	39,308	-	39,308
Community Services			
Community Activities	301,977	-	301,977
Welfare Activities	10,300	-	10,300
Total Expenditures	20,426,400	-	20,426,400
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	59,474	-	59,474
CURRENT FUND BALANCE	59,474	-	59,474

Board President's Certification:
I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on November 4, 2026 where a quorum of the board was present.

Signed By: _____

Dated: November 4, 2026

Oakside Prep Academy

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

	2026-27 Initial	2026-27 Amended
General Fund		
REVENUE		
State Aid	13,658,804	13,148,447
Revenue from State Sources	3,255,587	4,815,276
Revenue from Local Sources	261,095	202,000
Restricted-Federal 'Pass thru' Grants - Title I	1,108,650	818,155
Restricted-Federal 'Pass thru' Grants - Title II	69,792	145,739
Restricted-Federal 'Pass thru' Grants - Title IV	38,532	112,995
IDEA Flowthrough	300,836	300,836
E-Rate (32.004)	49,400	49,400
Revenue from Private Sources	832,774	833,552
Total Revenue & Other Transactions	**19,575,471**	**20,426,400**
EXPENDITURES		
Basic Instruction		
Salaries & Wages	3,782,590	3,949,494
Payroll Taxes	253,471	261,527
Insurance Benefits	464,291	486,508
Other Benefits	89,860	90,483
Employment Expenses	33,096	37,214
Contracted Services	141,553	131,250
Curricular Tools	288,614	177,645
Student Costs	261,409	264,572
General Supplies	41,776	39,871
Equipment Expense	111,557	119,275
Dues & Subscriptions	16,525	15,976
Board Funds	70,000	70,000
Other	24,892	43,805
Total - Basic Instruction	**5,579,634**	**5,687,621**
Added Needs		
Compensatory Education		
Salaries & Wages	1,504,587	2,071,495
Payroll Taxes	93,602	150,564
Insurance Benefits	207,042	339,595
Other Benefits	27,066	42,411
Curricular Tools	162,412	200,156
Student Costs	-	2,125
Equipment Expense	1,410	1,410
Other	21,162	50,698
Subtotal - Compensatory Education	**2,017,280**	**2,858,454**
Special Education		
Salaries & Wages	586,261	460,992
Payroll Taxes	48,660	38,262
Insurance Benefits	134,330	94,308
Other Benefits	16,653	13,017
Employment Expenses	1,355	1,378
Curricular Tools	5,230	5,855
Equipment Expense	-	1,300
Other	73,748	47,141
Subtotal - Special Education	**866,236**	**662,252**
Total - Added Needs	**2,883,516**	**3,520,706**

	2026-27 Initial	2026-27 Amended
Pupil Services		
Guidance Services	253,296	253,377
Health Services	80,879	85,305
Psychological Services	46,937	30,647
Speech Pathology	154,982	134,914
Social Work Services	752,807	816,103
Other (including recess aides)	89,156	91,643
Total - Pupil Services	**1,378,058**	**1,411,990**
Instructional Staff Support		
Salaries & Wages	1,469,131	1,596,642
Payroll Taxes	107,852	101,208
Insurance Benefits	271,598	229,087
Other Benefits	40,096	37,672
Employment Expenses	29,274	27,628
Contracted Services	207,029	195,611
Curricular Tools	20,416	19,988
General Supplies	250	250
Improvement of Instruction	526,209	398,868
Communication	8,100	8,100
Other	9,836	31,969
Total - Instructional Staff Support	**2,689,792**	**2,647,022**
General Administration		
Board of Education		
Board of Education Administration	122,295	90,491
Employment Expenses	525	1,200
Professional Services - Audit & Other	14,307	14,382
Professional services - Legal	8,250	8,250
Insurance	23,350	25,710
Other	22	63
Subtotal - Board of Education	**168,748**	**140,095**
Executive Administration		
Executive Administration	357,017	307,088
Oversight Fee	507,146	529,489
Subtotal - Executive Administration	**864,163**	**836,577**
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	**-**	**-**
Total - General Administration	**1,032,911**	**976,672**
School Administration		
Office of the Principal		
Salaries & Wages	394,955	396,792
Payroll Taxes	32,781	32,934
Insurance Benefits	94,301	94,995
Other Benefits	9,218	9,262
Employment Expenses	23,059	23,803
Contracted Services	1,501	1,604
General Supplies	16,819	16,052
Insurance	12,700	12,000
Communication	10,851	10,356
Dues & Subscriptions	17,354	9,055
Subtotal - Office of the Principal	**613,540**	**606,853**

	2026-27 Initial	2026-27 Amended
Other School Administration		
Admissions & Other Administrative Support	154,418	202,695
Salaries & Wages	59,650	58,732
Payroll Taxes	4,951	4,875
Insurance Benefits	215	24,337
Other Benefits	1,432	1,410
Employment Expenses	2,500	1,300
Student Costs	2,045	1,920
Marketing	148,935	331,750
Facilities	2,000	2,000
Dues & Subscriptions	250	250
Subtotal - Other School Administration	**376,395**	**629,268**
Total - School Administration	**989,935**	**1,236,121**
Business & Internal Services		
Fiscal Services	425,062	323,996
Internal Distribution Services	7,910	6,053
Total - Business & Internal Services	**432,972**	**330,050**
Central Services		
Planning, Research, and Development	10,971	8,069
Information Services	92,532	211,388
Staff/Personnel Services	1,126,863	897,356
Data Processing Services	216,024	151,669
Other Central Services	43,295	33,052
Total - Central Services	**1,489,685**	**1,301,533**
Operations & Maintenance		
Internal Building Services	64,366	47,145
Safety & Security	64,921	79,238
Insurance	46,800	39,800
Equipment Expense	42,389	40,986
Lease of Building	1,834,668	1,834,668
Janitorial Services	358,200	343,400
Building Repairs & Maintenance	218,100	272,900
Utilities	127,500	172,700
Taxes	46,855	46,855
Total - Operations & Maintenance	**2,803,799**	**2,877,693**
Pupil Transportation Services		
Student Costs	45,583	84,012
Other	647	1,396
Total - Pupil Transportation Services	**46,229**	**85,407**
Other Support Services		
Pupil Activities		
Salaries & Wages	20,000	14,000
Payroll Taxes	1,162	1,162
Insurance Benefits	50	50
Other Benefits	336	336
Employment Expenses	750	750
Contracted Services	10,000	15,000
Student Costs	6,510	6,510
Equipment Expense	1,000	1,000
Facilities	500	-
Dues & Subscriptions	500	500
Total - Pupil Activities	**40,808**	**39,308**

	2026-27 Initial	2026-27 Amended
Community Services		
Community Activities		
Salaries & Wages	139,513	142,812
Payroll Taxes	11,580	11,796
Insurance Benefits	27,188	33,921
Other Benefits	3,348	3,451
Student Costs	10,000	104,500
Other	1,347	5,498
Total - Community Activities	**192,976**	**301,977**
Welfare Activities		
Student Costs	15,000	10,000
Other	156	300
Total - Welfare Activities	**15,156**	**10,300**
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	19,575,471	20,426,400
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	**-**	**-**
Beginning Fund Balance (7/1)	76,578	59,474
Ending Fund Balance	76,578	59,474