

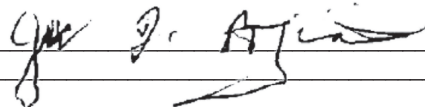
Oakside Prep Academy
A Resolution of the Board of Directors
2025-26 Initial Budget

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	14,267,795	-	14,267,795
Other State Sources	2,363,150	-	2,363,150
Local Sources	250,000	-	250,000
Federal Grants	1,534,267	-	1,534,267
Private Sources	28,800	-	28,800
Total Revenues and Transfers	18,444,012	-	18,444,012
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	4,882,923	-	4,882,923
Added Needs	2,605,882	-	2,605,882
Support Services			
Pupil Services	1,220,969	-	1,220,969
Instructional Staff Support	2,514,444	-	2,514,444
General Administration	1,071,148	-	1,071,148
School Administration	1,015,198	-	1,015,198
Business & Internal Services	424,885	-	424,885
Central Services	1,690,962	-	1,690,962
Operations & Maintenance	2,700,395	-	2,700,395
Pupil Transportation Services	73,106	-	73,106
Other Support Services	20,260	-	20,260
Community Services			
Community Activities	216,260	-	216,260
Welfare Activities	7,578	-	7,578
Total Expenditures	18,444,012	-	18,444,012
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	79,129	-	79,129
CURRENT FUND BALANCE	79,129	-	79,129

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 7, 2025
where a quorum of the board was present.

Signed By: 
Dated: May 7, 2025

Oakside Prep Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	14,267,795	-	14,267,795
Revenue from State Sources	2,363,150	-	2,363,150
Revenue from Local Sources	250,000	-	250,000
Restricted-Federal 'Pass thru' Grants - Title I	1,092,354	-	1,092,354
Restricted-Federal 'Pass thru' Grants - Title II	68,656	-	68,656
Restricted-Federal 'Pass thru' Grants - Title IV	67,585	-	67,585
IDEA Flowthrough	298,772	-	298,772
E-Rate (32.004)	6,900	-	6,900
Revenue from Private Sources	28,800	-	28,800
Total Revenue & Other Transactions	18,444,012	-	18,444,012
EXPENDITURES			
Basic Instruction			
Salaries & Wages	3,264,203	-	3,264,203
Payroll Taxes	270,929	-	270,929
Insurance Benefits	401,088	-	401,088
Other Benefits	95,471	-	95,471
Employment Expenses	34,695	-	34,695
Contracted Services	146,541	-	146,541
Curricular Tools	187,368	-	187,368
Student Costs	150,007	-	150,007
General Supplies	43,442	-	43,442
Equipment Expense	203,057	-	203,057
Dues & Subscriptions	16,123	-	16,123
Board Funds	70,000	-	70,000
Total - Basic Instruction	4,882,923	-	4,882,923
Added Needs			
Compensatory Education			
Salaries & Wages	1,239,650	-	1,239,650
Payroll Taxes	90,974	-	90,974
Insurance Benefits	243,962	-	243,962
Other Benefits	26,306	-	26,306
Curricular Tools	154,482	-	154,482
Equipment Expense	9,553	-	9,553
Other	1,971	-	1,971
Subtotal - Compensatory Education	1,766,898	-	1,766,898
Special Education			
Salaries & Wages	565,603	-	565,603
Payroll Taxes	46,945	-	46,945
Insurance Benefits	106,725	-	106,725
Other Benefits	16,052	-	16,052
Employment Expenses	1,487	-	1,487
Curricular Tools	3,710	-	3,710
Student Costs	28,000	-	28,000
Other	70,462	-	70,462
Subtotal - Special Education	838,984	-	838,984
Total - Added Needs	2,605,882	-	2,605,882
Pupil Services			
Guidance Services	138,665	-	138,665
Health Services	116,572	-	116,572
Psychological Services	21,720	-	21,720
Speech Pathology	156,889	-	156,889
Social Work Services	709,535	-	709,535
Other (including recess aides)	77,588	-	77,588
Total - Pupil Services	1,220,969	-	1,220,969

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	1,218,145	-	1,218,145
Payroll Taxes	91,393	-	91,393
Insurance Benefits	226,986	-	226,986
Other Benefits	37,947	-	37,947
Employment Expenses	54,149	-	54,149
Contracted Services	214,490	-	214,490
Curricular Tools	15,267	-	15,267
General Supplies	250	-	250
Improvement of Instruction	642,198	-	642,198
Communication	8,100	-	8,100
Other	5,519	-	5,519
Total - Instructional Staff Support	2,514,444	-	2,514,444
General Administration			
Board of Education			
Board of Education Administration	129,405	-	129,405
Employment Expenses	510	-	510
Professional Services - Audit & Other	15,399	-	15,399
Professional services - Legal	8,250	-	8,250
Insurance	14,800	-	14,800
Other	22	-	22
Subtotal - Board of Education	168,386	-	168,386
Executive Administration			
Executive Administration	419,962	-	419,962
Oversight Fee	482,800	-	482,800
Subtotal - Executive Administration	902,762	-	902,762
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	1,071,148	-	1,071,148
School Administration			
Office of the Principal			
Salaries & Wages	391,467	-	391,467
Payroll Taxes	32,492	-	32,492
Insurance Benefits	85,499	-	85,499
Other Benefits	9,114	-	9,114
Employment Expenses	22,365	-	22,365
Contracted Services	2,275	-	2,275
General Supplies	17,493	-	17,493
Insurance	4,900	-	4,900
Communication	11,371	-	11,371
Dues & Subscriptions	13,586	-	13,586
Subtotal - Office of the Principal	590,562	-	590,562
Other School Administration			
Admissions & Other Administrative Support	210,453	-	210,453
Salaries & Wages	48,500	-	48,500
Payroll Taxes	4,026	-	4,026
Insurance Benefits	12,186	-	12,186
Other Benefits	1,164	-	1,164
Employment Expenses	2,150	-	2,150
Marketing	146,158	-	146,158
Subtotal - Other School Administration	424,636	-	424,636
Total - School Administration	1,015,198	-	1,015,198
Business & Internal Services			
Fiscal Services	416,596	-	416,596
Internal Distribution Services	8,289	-	8,289
Total - Business & Internal Services	424,885	-	424,885
Central Services			
Planning, Research, and Development	12,125	-	12,125
Information Services	180,098	-	180,098
Staff/Personnel Services	1,268,466	-	1,268,466
Data Processing Services	181,541	-	181,541
Other Central Services	48,733	-	48,733
Total - Central Services	1,690,962	-	1,690,962

	2025-26 Initial	COVID Funding	Excluding COVID
Operations & Maintenance			
Internal Building Services	64,163	-	64,163
Safety & Security	55,724	-	55,724
Insurance	39,500	-	39,500
Equipment Expense	57,241	-	57,241
Lease of Building	1,834,668	-	1,834,668
Janitorial Services	286,200	-	286,200
Building Repairs & Maintenance	244,500	-	244,500
Utilities	73,800	-	73,800
Taxes	44,600	-	44,600
Total - Operations & Maintenance	2,700,395	-	2,700,395
Pupil Transportation Services			
Student Costs	72,356	-	72,356
Other	750	-	750
Total - Pupil Transportation Services	73,106	-	73,106
Other Support Services			
Pupil Activities			
Salaries & Wages	6,000	-	6,000
Employment Expenses	750	-	750
Contracted Services	5,000	-	5,000
Student Costs	6,510	-	6,510
Equipment Expense	1,000	-	1,000
Facilities	500	-	500
Dues & Subscriptions	500	-	500
Total - Pupil Activities	20,260	-	20,260
Community Services			
Community Activities			
Salaries & Wages	149,959	-	149,959
Payroll Taxes	12,447	-	12,447
Insurance Benefits	29,208	-	29,208
Other Benefits	3,599	-	3,599
Student Costs	19,484	-	19,484
Other	1,562	-	1,562
Total - Community Activities	216,260	-	216,260
Welfare Activities			
Student Costs	7,500	-	7,500
Other	78	-	78
Total - Welfare Activities	7,578	-	7,578
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	18,444,012	-	18,444,012
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	79,129	-	79,129
Ending Fund Balance	79,129	-	79,129

	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	-	-	-