


Holly Park Academy
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	5,125,199	-	5,125,199
Other State Sources	1,249,930	-	1,249,930
Local Sources	210,006	-	210,006
Federal Grants	309,208	-	309,208
Private Sources	14,410	-	14,410
Contribution from Management Company	485,652	-	485,652
Total Revenues and Transfers	7,394,404	-	7,394,404
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,015,364	-	2,015,364
Added Needs	1,330,538	-	1,330,538
Support Services			
Pupil Services	394,202	-	394,202
Instructional Staff Support	892,475	-	892,475
General Administration	358,394	-	358,394
School Administration	576,965	-	576,965
Business & Internal Services	105,227	-	105,227
Central Services	210,693	-	210,693
Operations & Maintenance	1,361,257	-	1,361,257
Pupil Transportation Services	11,711	-	11,711
Other Support Services	10	-	10
Community Services			
Community Activities	134,685	-	134,685
Welfare Activities	2,881	-	2,881
Total Expenditures	7,394,404	-	7,394,404
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	37,462	-	37,462
CURRENT FUND BALANCE	37,462	-	37,462

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: November 17, 2025

Holly Park Academy
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	2025-26 Initial	2025-26 Amended
General Fund		
REVENUE		
State Aid	5,170,355	5,125,199
Revenue from State Sources	1,406,702	1,249,930
Revenue from Local Sources	247,000	210,006
Restricted-Federal 'Pass thru' Grants - Title I	350,388	304,708
Restricted-Federal 'Pass thru' Grants - Title II	118,588	-
Restricted-Federal 'Pass thru' Grants - Title IV	37,052	-
E-Rate (32.004)	4,200	4,500
Revenue from Private Sources	14,460	14,410
Contribution from Management Company	428,251	485,652
Total Revenue & Other Transactions	7,776,996	7,394,404
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,248,814	1,285,146
Payroll Taxes	103,652	106,667
Insurance Benefits	269,741	273,454
Other Benefits	36,317	36,973
Employment Expenses	13,090	13,685
Contracted Services	86,494	86,363
Curricular Tools	90,950	80,350
Student Costs	14,010	13,765
General Supplies	16,390	17,135
Equipment Expense	44,149	56,331
Dues & Subscriptions	10,103	10,495
Board Funds	35,000	35,000
Total - Basic Instruction	1,968,709	2,015,364
Added Needs		
Compensatory Education		
Salaries & Wages	679,634	515,927
Payroll Taxes	49,584	38,001
Insurance Benefits	139,375	74,732
Other Benefits	14,337	10,988
Contracted Services	38,025	-
Curricular Tools	119,428	47,198
Student Costs	7,651	-
Equipment Expense	760	-
Other	6,751	4,720
Subtotal - Compensatory Education	1,055,545	691,567
Special Education		
Salaries & Wages	418,917	412,492
Payroll Taxes	34,770	34,237
Insurance Benefits	111,281	91,084
Other Benefits	11,621	11,470
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	2,625	3,532
Other	87,105	83,344
Subtotal - Special Education	667,807	638,971
Total - Added Needs	1,723,352	1,330,538

	2025-26 Initial	2025-26 Amended
Pupil Services		
Health Services	1,000	1,000
Social Work Services	330,548	285,871
Other (including recess aides)	89,306	107,330
Total - Pupil Services	420,854	394,202
Instructional Staff Support		
Salaries & Wages	468,832	489,974
Payroll Taxes	37,658	40,137
Insurance Benefits	60,114	75,504
Other Benefits	16,649	17,366
Employment Expenses	33,303	48,276
Contracted Services	142,872	134,457
Curricular Tools	8,280	8,460
General Supplies	250	250
Improvement of Instruction	65,279	67,845
Communication	4,800	4,800
Other	6,302	5,406
Total - Instructional Staff Support	844,340	892,475
General Administration		
Board of Education		
Board of Education Administration	33,014	32,808
Employment Expenses	510	510
Professional Services - Audit & Other	14,109	14,000
Professional services - Legal	8,250	8,250
Insurance	8,100	10,440
Other	50	-
Subtotal - Board of Education	64,033	66,008
Executive Administration		
Executive Administration	107,141	103,177
Oversight Fee	189,167	189,209
Subtotal - Executive Administration	296,308	292,386
Total - General Administration	360,341	358,394
School Administration		
Office of the Principal		
Salaries & Wages	238,386	240,236
Payroll Taxes	19,553	19,805
Insurance Benefits	27,237	27,499
Other Benefits	5,637	5,710
Employment Expenses	13,135	12,680
Contracted Services	2,275	1,686
General Supplies	6,600	6,900
Insurance	700	630
Communication	4,290	4,485
Dues & Subscriptions	7,181	6,467
Subtotal - Office of the Principal	324,993	326,096
Other School Administration		
Admissions & Other Administrative Support	46,681	49,298
Salaries & Wages	26,457	25,288
Payroll Taxes	2,196	2,099
Insurance Benefits	2,870	2,893
Other Benefits	635	607
Employment Expenses	1,075	1,075
Marketing	240,800	169,359
Dues & Subscriptions	-	250
Subtotal - Other School Administration	320,715	250,869
Total - School Administration	645,708	576,965

	2025-26 Initial	2025-26 Amended
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	35,471	47,835
Staff/Personnel Services	116,545	117,875
Data Processing Services	30,194	30,286
Other Central Services	12,433	12,595
Total - Central Services	197,736	210,693
Operations & Maintenance		
Internal Building Services	16,369	16,444
Safety & Security	19,488	21,334
Insurance	24,800	23,140
Equipment Expense	16,873	17,197
Lease of Building	718,000	718,000
Janitorial Services	173,200	181,267
Building Repairs & Maintenance	138,500	141,875
Utilities	108,500	103,400
Taxes	138,600	138,600
Total - Operations & Maintenance	1,354,329	1,361,257
Pupil Transportation Services		
Student Costs	13,369	11,430
Other	416	281
Total - Pupil Transportation Services	13,785	11,711
Other Support Services		
Pupil Activities		
Student Costs	10	10
Total - Pupil Activities	10	10
Community Services		
Community Activities		
Salaries & Wages	34,852	29,613
Payroll Taxes	2,893	2,458
Insurance Benefits	6,943	107
Other Benefits	836	711
Contracted Services	75,000	63,000
Student Costs	15,575	37,700
Other	453	1,097
Total - Community Activities	136,552	134,685
Welfare Activities		
Student Costs	2,802	2,800
Other	82	81
Total - Welfare Activities	2,884	2,881

	2025-26 Initial	2025-26 Amended
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	7,776,996	7,394,404
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	36,609	37,462
Ending Fund Balance	36,609	37,462
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	-	-