

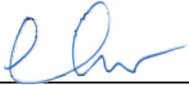
Oakside Prep Academy
A Resolution of the Board of Directors
2025-26 Amended Budget

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	13,650,312	-	13,650,312
Other State Sources	2,809,733	-	2,809,733
Local Sources	260,000	-	260,000
Federal Grants	1,216,188	-	1,216,188
Private Sources	637,286	-	637,286
Total Revenues and Transfers	18,573,520	-	18,573,520
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	4,921,627	-	4,921,627
Added Needs	2,905,416	-	2,905,416
Support Services			
Pupil Services	1,246,756	-	1,246,756
Instructional Staff Support	2,571,760	-	2,571,760
General Administration	964,142	-	964,142
School Administration	1,080,006	-	1,080,006
Business & Internal Services	329,536	-	329,536
Central Services	1,434,921	-	1,434,921
Operations & Maintenance	2,755,014	-	2,755,014
Pupil Transportation Services	121,329	-	121,329
Other Support Services	25,260	-	25,260
Community Services			
Community Activities	207,649	-	207,649
Welfare Activities	10,104	-	10,104
Total Expenditures	18,573,520	-	18,573,520
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	76,578	-	76,578
CURRENT FUND BALANCE	76,578	-	76,578

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on December 3, 2025
where a quorum of the board was present.

Signed By: 
Dated: December 3, 2025

Oakside Prep Academy
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	2025-26 Initial	2025-26 Amended
General Fund		
REVENUE		
State Aid	14,267,795	13,650,312
Revenue from State Sources	2,363,150	2,809,733
Revenue from Local Sources	250,000	260,000
Restricted-Federal 'Pass thru' Grants - Title I	1,092,354	903,765
Restricted-Federal 'Pass thru' Grants - Title II	68,656	4,188
Restricted-Federal 'Pass thru' Grants - Title IV	67,585	-
IDEA Flowthrough	298,772	300,836
E-Rate (32.004)	6,900	7,400
Revenue from Private Sources	28,800	637,286
Total Revenue & Other Transactions	18,444,012	18,573,520
EXPENDITURES		
Basic Instruction		
Salaries & Wages	3,264,203	3,281,964
Payroll Taxes	270,929	262,055
Insurance Benefits	401,088	421,078
Other Benefits	95,471	92,658
Employment Expenses	34,695	34,510
Contracted Services	146,541	140,241
Curricular Tools	187,368	198,639
Student Costs	150,007	200,426
General Supplies	43,442	43,210
Equipment Expense	203,057	149,594
Dues & Subscriptions	16,123	15,609
Board Funds	70,000	70,000
Other	-	11,644
Total - Basic Instruction	4,882,923	4,921,627
Added Needs		
Compensatory Education		
Salaries & Wages	1,239,650	1,570,603
Payroll Taxes	90,974	89,912
Insurance Benefits	243,962	166,513
Other Benefits	26,306	25,999
Curricular Tools	154,482	138,443
Equipment Expense	9,553	1,410
Other	1,971	28,026
Subtotal - Compensatory Education	1,766,898	2,020,906
Special Education		
Salaries & Wages	565,603	580,232
Payroll Taxes	46,945	48,159
Insurance Benefits	106,725	125,955
Other Benefits	16,052	16,424
Employment Expenses	1,487	16,487
Contracted Services	-	1,325
Curricular Tools	3,710	3,532
Student Costs	28,000	-
Equipment Expense	-	365
Dues & Subscriptions	-	15,900
Other	70,462	76,131
Subtotal - Special Education	838,984	884,510
Total - Added Needs	2,605,882	2,905,416

	2025-26 Initial	2025-26 Amended
Pupil Services		
Guidance Services	138,665	207,563
Health Services	116,572	79,679
Psychological Services	21,720	46,937
Speech Pathology	156,889	180,865
Social Work Services	709,535	643,240
Other (including recess aides)	77,588	88,473
Total - Pupil Services	1,220,969	1,246,756
Instructional Staff Support		
Salaries & Wages	1,218,145	1,395,749
Payroll Taxes	91,393	107,305
Insurance Benefits	226,986	241,345
Other Benefits	37,947	43,988
Employment Expenses	54,149	33,363
Contracted Services	214,490	203,152
Curricular Tools	15,267	21,350
General Supplies	250	250
Improvement of Instruction	642,198	512,507
Communication	8,100	8,100
Other	5,519	4,653
Total - Instructional Staff Support	2,514,444	2,571,760
General Administration		
Board of Education		
Board of Education Administration	129,405	102,744
Employment Expenses	510	510
Professional Services - Audit & Other	15,399	13,754
Professional services - Legal	8,250	8,250
Insurance	14,800	22,230
Other	22	18
Subtotal - Board of Education	168,386	147,506
Executive Administration		
Executive Administration	419,962	323,115
Oversight Fee	482,800	493,521
Subtotal - Executive Administration	902,762	816,636
Total - General Administration	1,071,148	964,142
School Administration		
Office of the Principal		
Salaries & Wages	391,467	358,739
Payroll Taxes	32,492	29,775
Insurance Benefits	85,499	74,183
Other Benefits	9,114	8,329
Employment Expenses	22,365	22,815
Contracted Services	2,275	2,485
General Supplies	17,493	17,400
Insurance	4,900	12,100
Communication	11,371	11,310
Dues & Subscriptions	13,586	15,814
Subtotal - Office of the Principal	590,562	552,949

	2025-26 Initial	2025-26 Amended
Other School Administration		
Admissions & Other Administrative Support	210,453	209,528
Salaries & Wages	48,500	46,067
Payroll Taxes	4,026	3,824
Insurance Benefits	12,186	20,383
Other Benefits	1,164	1,106
Employment Expenses	2,150	2,150
Marketing	146,158	243,749
Dues & Subscriptions	-	250
Subtotal - Other School Administration	424,636	527,057
Total - School Administration	1,015,198	1,080,006
Business & Internal Services		
Fiscal Services	416,596	322,425
Internal Distribution Services	8,289	7,111
Total - Business & Internal Services	424,885	329,536
Central Services		
Planning, Research, and Development	12,125	6,579
Information Services	180,098	263,158
Staff/Personnel Services	1,268,466	982,473
Data Processing Services	181,541	143,268
Other Central Services	48,733	39,443
Total - Central Services	1,690,962	1,434,921
Operations & Maintenance		
Internal Building Services	64,163	51,498
Safety & Security	55,724	55,755
Insurance	39,500	44,530
Equipment Expense	57,241	46,762
Lease of Building	1,834,668	1,834,668
Janitorial Services	286,200	351,701
Building Repairs & Maintenance	244,500	237,100
Utilities	73,800	88,400
Taxes	44,600	44,600
Total - Operations & Maintenance	2,700,395	2,755,014
Pupil Transportation Services		
Student Costs	72,356	115,538
Other	750	5,791
Total - Pupil Transportation Services	73,106	121,329
Other Support Services		
Pupil Activities		
Salaries & Wages	6,000	6,000
Employment Expenses	750	750
Contracted Services	5,000	10,000
Student Costs	6,510	6,510
Equipment Expense	1,000	1,000
Facilities	500	500
Dues & Subscriptions	500	500
Total - Pupil Activities	20,260	25,260
Community Services		
Community Activities		
Salaries & Wages	149,959	91,760
Payroll Taxes	12,447	7,616
Insurance Benefits	29,208	16,677
Other Benefits	3,599	2,202
Student Costs	19,484	87,255
Other	1,562	2,137
Total - Community Activities	216,260	207,649

	2025-26 Initial	2025-26 Amended
Welfare Activities		
Student Costs	7,500	10,000
Other	78	104
Total - Welfare Activities	7,578	10,104
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	18,444,012	18,573,520
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	79,129	76,578
Ending Fund Balance	<u>79,129</u>	<u>76,578</u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES		
Operations & Maintenance		
Total Operations & Maintenance	<u>-</u>	<u>-</u>
Food Services		
Total Food Service Expenditures	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-</u>