

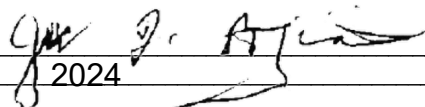
Oakside Prep Academy
A Resolution of the Board of Directors
2024-25 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	13,294,578	-	13,294,578
Other State Sources	2,135,494	0	2,135,494
Local Sources	278,558	-	278,558
Federal Grants	1,450,806	-	1,450,806
Private Sources	37,900	-	37,900
Total Revenues and Transfers	17,197,335	0	17,197,335
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	5,171,458	-	5,171,458
Added Needs	2,448,676	-	2,448,676
Support Services			
Pupil Services	881,438	-	881,438
Instructional Staff Support	2,091,043	-	2,091,043
General Administration	704,208	-	704,208
School Administration	1,235,712	-	1,235,712
Business & Internal Services	367,089	-	367,089
Central Services	1,382,308	-	1,382,308
Operations & Maintenance	2,607,508	-	2,607,508
Pupil Transportation Services	113,663	-	113,663
Other Support Services	44,336	0	44,336
Community Services			
Community Activities	144,861	-	144,861
Welfare Activities	5,033	-	5,033
Total Expenditures	17,197,335	0	17,197,335
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	106,481	-	106,481
CURRENT FUND BALANCE	106,481	-	106,481

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 1, 2024
where a quorum of the board was present.

Signed By: 
Dated: May 1, 2024

Oakside Prep Academy
2024-25 Initial Budget Detail

	2024-25 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	13,294,578	-	13,294,578
Revenue from State Sources	2,135,494	-	2,135,494
Revenue from Local Sources	278,558	-	278,558
Restricted-Federal 'Pass thru' Grants - Title I	810,204	-	810,204
Restricted-Federal 'Pass thru' Grants - Title II	60,410	-	60,410
Restricted-Federal 'Pass thru' Grants - Title IV	35,849	-	35,849
IDEA Flowthrough	244,032	-	244,032
ESSER III (84.425D)	293,511	293,511	-
E-Rate (32.004)	6,800	-	6,800
Revenue from Private Sources	37,900	-	37,900
Total Revenue & Other Transactions	17,197,335	293,511	16,903,824
EXPENDITURES			
Basic Instruction			
Salaries & Wages	3,471,052	230,000	3,241,052
Payroll Taxes	269,007	-	269,007
Insurance Benefits	480,707	-	480,707
Other Benefits	91,986	-	91,986
Employment Expenses	33,163	-	33,163
Contracted Services	142,538	-	142,538
Curricular Tools	214,612	-	214,612
Student Costs	141,684	-	141,684
General Supplies	41,599	-	41,599
Equipment Expense	211,299	-	211,299
Dues & Subscriptions	9,700	-	9,700
Board Funds	50,000	-	50,000
Other	14,111	14,076	35
Total - Basic Instruction	5,171,458	244,076	4,927,382
Added Needs			
Compensatory Education			
Salaries & Wages	1,323,385	-	1,323,385
Payroll Taxes	86,022	-	86,022
Insurance Benefits	164,228	-	164,228
Other Benefits	24,874	-	24,874
Curricular Tools	126,467	46,584	79,883
Equipment Expense	825	-	825
Other	4,697	2,851	1,846
Subtotal - Compensatory Education	1,730,497	49,435	1,681,062
Special Education			
Salaries & Wages	471,383	-	471,383
Payroll Taxes	39,125	-	39,125
Insurance Benefits	99,447	-	99,447
Other Benefits	12,991	-	12,991
Employment Expenses	1,477	-	1,477
Curricular Tools	3,912	-	3,912
Student Costs	28,000	-	28,000
Other	61,845	-	61,845
Subtotal - Special Education	718,179	-	718,179
Total - Added Needs	2,448,676	49,435	2,399,241
Pupil Services			
Guidance Services	86,716	-	86,716
Health Services	50,378	-	50,378
Psychological Services	12,871	-	12,871
Speech Pathology	53,029	-	53,029
Social Work Services	622,568	-	622,568
Other (including recess aides)	55,876	-	55,876
Total - Pupil Services	881,438	-	881,438

	2024-25 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	973,044	-	973,044
Payroll Taxes	75,688	-	75,688
Insurance Benefits	175,353	-	175,353
Other Benefits	30,725	-	30,725
Employment Expenses	48,369	-	48,369
Contracted Services	171,781	-	171,781
Curricular Tools	14,100	-	14,100
General Supplies	910	-	910
Improvement of Instruction	589,341	-	589,341
Communication	8,100	-	8,100
Other	3,632	-	3,632
Total - Instructional Staff Support	2,091,043	-	2,091,043
General Administration			
Board of Education			
Board of Education Administration	109,407	-	109,407
Employment Expenses	510	-	510
Professional Services - Audit & Other	14,299	-	14,299
Professional services - Legal	8,250	-	8,250
Insurance	14,800	-	14,800
Other	14	-	14
Subtotal - Board of Education	147,280	-	147,280
Executive Administration			
Executive Administration	93,577	-	93,577
Oversight Fee	463,352	-	463,352
Subtotal - Executive Administration	556,929	-	556,929
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	704,208	-	704,208
School Administration			
Office of the Principal			
Salaries & Wages	455,178	-	455,178
Payroll Taxes	37,780	-	37,780
Insurance Benefits	80,688	-	80,688
Other Benefits	9,766	-	9,766
Employment Expenses	19,581	-	19,581
Contracted Services	1,980	-	1,980
General Supplies	16,872	-	16,872
Insurance	4,100	-	4,100
Communication	11,054	-	11,054
Dues & Subscriptions	10,135	-	10,135
Subtotal - Office of the Principal	647,134	-	647,134
Other School Administration			
Admissions & Other Administrative Support	398,524	-	398,524
Salaries & Wages	51,100	-	51,100
Payroll Taxes	4,241	-	4,241
Insurance Benefits	6,486	-	6,486
Other Benefits	1,226	-	1,226
Employment Expenses	2,150	-	2,150
Marketing	124,850	-	124,850
Subtotal - Other School Administration	588,578	-	588,578
Total - School Administration	1,235,712	-	1,235,712
Business & Internal Services			
Fiscal Services	359,825	-	359,825
Internal Distribution Services	7,264	-	7,264
Total - Business & Internal Services	367,089	-	367,089

	2024-25 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	18,279	-	18,279
Information Services	111,911	-	111,911
Staff/Personnel Services	1,043,437	-	1,043,437
Data Processing Services	122,860	-	122,860
Other Central Services	85,820	-	85,820
Total - Central Services	1,382,308	-	1,382,308
Operations & Maintenance			
Internal Building Services	50,907	-	50,907
Safety & Security	6,660	-	6,660
Insurance	29,900	-	29,900
Equipment Expense	46,528	-	46,528
Lease of Building	1,834,668	-	1,834,668
Janitorial Services	258,000	-	258,000
Building Repairs & Maintenance	257,550	-	257,550
Utilities	80,800	-	80,800
Taxes	42,496	-	42,496
Total - Operations & Maintenance	2,607,508	-	2,607,508
Pupil Transportation Services			
Student Costs	104,984	-	104,984
Other	8,679	-	8,679
Total - Pupil Transportation Services	113,663	-	113,663
Other Support Services			
Pupil Activities			
Salaries & Wages	21,852	-	21,852
Payroll Taxes	1,482	-	1,482
Insurance Benefits	2,274	-	2,274
Other Benefits	428	-	428
Employment Expenses	1,800	-	1,800
Contracted Services	5,000	-	5,000
Student Costs	9,500	-	9,500
Equipment Expense	1,000	-	1,000
Facilities	500	-	500
Dues & Subscriptions	500	-	500
Total - Pupil Activities	44,336	-	44,336
Community Services			
Community Activities			
Salaries & Wages	95,264	-	95,264
Payroll Taxes	7,907	-	7,907
Insurance Benefits	12,214	-	12,214
Other Benefits	2,286	-	2,286
Student Costs	26,639	-	26,639
Other	550	-	550
Total - Community Activities	144,861	-	144,861
Welfare Activities			
Student Costs	5,000	-	5,000
Other	33	-	33
Total - Welfare Activities	5,033	-	5,033
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	17,197,335	293,511	16,903,824
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	106,481	-	106,481
Ending Fund Balance	106,481	-	106,481

	2024-25 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	0	-	0
Total Expenditures & Other Transactions	0	-	0
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-