

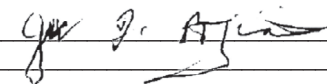
Oakside Prep Academy
A Resolution of the Board of Directors
2024-25 Amended Budget

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	13,959,425	-	13,959,425
Other State Sources	1,996,002	-	1,996,002
Local Sources	270,000	-	270,000
Federal Grants	1,915,362	-	1,915,362
Private Sources	28,800	-	28,800
Total Revenues and Transfers	18,169,589	-	18,169,589
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	5,670,559	-	5,670,559
Added Needs	2,545,936	-	2,545,936
Support Services			
Pupil Services	1,122,482	-	1,122,482
Instructional Staff Support	2,176,754	-	2,176,754
General Administration	738,950	-	738,950
School Administration	1,161,069	-	1,161,069
Business & Internal Services	347,099	-	347,099
Central Services	1,426,666	-	1,426,666
Operations & Maintenance	2,660,614	-	2,660,614
Pupil Transportation Services	128,434	-	128,434
Other Support Services	39,499	-	39,499
Community Services			
Community Activities	146,493	-	146,493
Welfare Activities	5,033	-	5,033
Total Expenditures	18,169,589	-	18,169,589
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 November 6, 2024
where a quorum of the board was present.

Signed By: 
Dated: November 6, 2024

Oakside Prep Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	13,959,425	-	13,959,425
Revenue from State Sources	1,996,002	-	1,996,002
Revenue from Local Sources	270,000	-	270,000
Restricted-Federal 'Pass thru' Grants - Title I	921,264	-	921,264
Restricted-Federal 'Pass thru' Grants - Title II	115,487	-	115,487
Restricted-Federal 'Pass thru' Grants - Title IV	53,303	-	53,303
IDEA Flowthrough	337,410	-	337,410
ESSER III (84.425D)	463,217	463,217	-
GEER - Section 11bb (84.425V)	19,081	19,081	-
E-Rate (32.004)	5,600	-	5,600
Revenue from Private Sources	28,800	-	28,800
Total Revenue & Other Transactions	18,169,589	482,298	17,687,291
EXPENDITURES			
Basic Instruction			
Salaries & Wages	3,811,727	289,318	3,522,409
Payroll Taxes	292,360	-	292,360
Insurance Benefits	418,369	-	418,369
Other Benefits	98,054	-	98,054
Employment Expenses	41,401	-	41,401
Contracted Services	146,147	-	146,147
Curricular Tools	222,821	-	222,821
Student Costs	149,854	-	149,854
General Supplies	44,026	-	44,026
Equipment Expense	328,883	97,737	231,146
Dues & Subscriptions	15,163	-	15,163
Board Funds	70,000	-	70,000
Other	31,756	31,756	-
Total - Basic Instruction	5,670,559	418,811	5,251,748
Added Needs			
Compensatory Education			
Salaries & Wages	1,222,256	-	1,222,256
Payroll Taxes	95,962	-	95,962
Insurance Benefits	237,024	-	237,024
Other Benefits	27,748	-	27,748
Curricular Tools	180,634	58,444	122,190
Equipment Expense	8,713	-	8,713
Other	7,338	5,044	2,295
Subtotal - Compensatory Education	1,779,676	63,487	1,716,189
Special Education			
Salaries & Wages	524,569	-	524,569
Payroll Taxes	43,539	-	43,539
Insurance Benefits	94,579	-	94,579
Other Benefits	14,507	-	14,507
Employment Expenses	1,474	-	1,474
Curricular Tools	3,655	-	3,655
Student Costs	28,000	-	28,000
Other	55,937	-	55,937
Subtotal - Special Education	766,260	-	766,260
Total - Added Needs	2,545,936	63,487	2,482,449
Pupil Services			
Guidance Services	132,935	-	132,935
Health Services	116,572	-	116,572
Psychological Services	86,880	-	86,880
Speech Pathology	106,058	-	106,058
Social Work Services	611,512	-	611,512
Other (including recess aides)	68,525	-	68,525
Total - Pupil Services	1,122,482	-	1,122,482
Instructional Staff Support			
Salaries & Wages	1,014,001	-	1,014,001
Payroll Taxes	79,104	-	79,104

	2024-25 Amended	COVID Funding	Excluding COVID
Insurance Benefits	178,869	-	178,869
Other Benefits	33,935	-	33,935
Employment Expenses	58,060	-	58,060
Contracted Services	175,281	-	175,281
Curricular Tools	26,475	-	26,475
General Supplies	460	-	460
Improvement of Instruction	598,609	-	598,609
Communication	8,040	-	8,040
Other	3,920	-	3,920
Total - Instructional Staff Support	2,176,754	-	2,176,754
General Administration			
Board of Education			
Board of Education Administration	111,685	-	111,685
Employment Expenses	510	-	510
Professional Services - Audit & Other	14,949	-	14,949
Professional services - Legal	8,250	-	8,250
Insurance	13,500	-	13,500
Other	14	-	14
Subtotal - Board of Education	148,908	-	148,908
Executive Administration			
Executive Administration	127,893	-	127,893
Oversight Fee	462,149	-	462,149
Subtotal - Executive Administration	590,042	-	590,042
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	738,950	-	738,950
School Administration			
Office of the Principal			
Salaries & Wages	380,408	-	380,408
Payroll Taxes	31,574	-	31,574
Insurance Benefits	79,847	-	79,847
Other Benefits	8,817	-	8,817
Employment Expenses	25,256	-	25,256
Contracted Services	2,250	-	2,250
General Supplies	17,857	-	17,857
Insurance	3,000	-	3,000
Communication	11,699	-	11,699
Dues & Subscriptions	13,458	-	13,458
Subtotal - Office of the Principal	574,165	-	574,165
Other School Administration			
Admissions & Other Administrative Support	391,553	-	391,553
Salaries & Wages	51,240	-	51,240
Payroll Taxes	4,253	-	4,253
Insurance Benefits	6,487	-	6,487
Other Benefits	1,230	-	1,230
Employment Expenses	2,336	-	2,336
Marketing	129,805	-	129,805
Subtotal - Other School Administration	586,904	-	586,904
Total - School Administration	1,161,069	-	1,161,069
Business & Internal Services			
Fiscal Services	339,597	-	339,597
Internal Distribution Services	7,502	-	7,502
Total - Business & Internal Services	347,099	-	347,099
Central Services			
Planning, Research, and Development	12,775	-	12,775
Information Services	97,899	-	97,899
Staff/Personnel Services	1,094,323	-	1,094,323
Data Processing Services	132,440	-	132,440
Other Central Services	89,229	-	89,229
Total - Central Services	1,426,666	-	1,426,666
Operations & Maintenance			
Internal Building Services	57,705	-	57,705
Safety & Security	7,594	-	7,594

	2024-25 Amended	COVID Funding	Excluding COVID
Insurance	35,900	-	35,900
Equipment Expense	59,075	-	59,075
Lease of Building	1,834,668	-	1,834,668
Janitorial Services	279,100	-	279,100
Building Repairs & Maintenance	265,700	-	265,700
Utilities	78,400	-	78,400
Taxes	42,472	-	42,472
Total - Operations & Maintenance	2,660,614	-	2,660,614
Pupil Transportation Services			
Student Costs	122,016	-	122,016
Other	6,418	-	6,418
Total - Pupil Transportation Services	128,434	-	128,434
Other Support Services			
Pupil Activities			
Salaries & Wages	23,332	-	23,332
Payroll Taxes	1,439	-	1,439
Insurance Benefits	62	-	62
Other Benefits	416	-	416
Employment Expenses	750	-	750
Contracted Services	5,000	-	5,000
Student Costs	6,500	-	6,500
Equipment Expense	1,000	-	1,000
Facilities	500	-	500
Dues & Subscriptions	500	-	500
Total - Pupil Activities	39,499	-	39,499
Community Services			
Community Activities			
Salaries & Wages	103,359	-	103,359
Payroll Taxes	8,579	-	8,579
Insurance Benefits	15,771	-	15,771
Other Benefits	2,481	-	2,481
Student Costs	15,350	-	15,350
Other	954	-	954
Total - Community Activities	146,493	-	146,493
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	18,169,589	482,298	17,687,291
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
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			

	2024-25 Amended	COVID Funding	Excluding COVID
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	-	-	-