

Oakside Prep Academy
A Resolution of the Board of Directors
2025-26 Final 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	13,715,600	-	13,715,600
Other State Sources	3,047,850	-	3,047,850
Local Sources	294,500	-	294,500
Federal Grants	1,034,928	-	1,034,928
Private Sources	596,449	-	596,449
Total Revenues and Transfers	18,689,326	-	18,689,326
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	5,517,760	-	5,517,760
Added Needs	2,166,687	-	2,166,687
Support Services			
Pupil Services	1,053,649	-	1,053,649
Instructional Staff Support	2,557,888	-	2,557,888
General Administration	1,056,299	-	1,056,299
School Administration	1,220,144	-	1,220,144
Business & Internal Services	388,463	-	388,463
Central Services	1,691,513	-	1,691,513
Operations & Maintenance	2,745,711	-	2,745,711
Pupil Transportation Services	62,790	-	62,790
Other Support Services	51,013	-	51,013
Community Services			
Community Activities	170,493	-	170,493
Welfare Activities	6,916	-	6,916
Total Expenditures	18,689,326	-	18,689,326
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 June 3, 2026
where a quorum of the board was present.

Signed By: 
Dated: June 3, 2026

Oakside Prep Academy

2025-26 Final Amended Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
General Fund		
REVENUE		
State Aid	13,650,312	13,715,600
Revenue from State Sources	2,809,733	3,047,850
Revenue from Local Sources	260,000	294,500
Restricted-Federal 'Pass thru' Grants - Title I	903,765	696,358
Restricted-Federal 'Pass thru' Grants - Title II	4,188	21,926
Restricted-Federal 'Pass thru' Grants - Title IV	(0)	9,108
IDEA Flowthrough	300,836	300,836
E-Rate (32.004)	7,400	6,700
Revenue from Private Sources	637,286	596,449
Total Revenue & Other Transactions	<u><u>18,573,520</u></u>	<u><u>18,689,326</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	3,281,964	3,858,025
Payroll Taxes	262,055	227,723
Insurance Benefits	421,078	400,706
Other Benefits	92,658	68,732
Employment Expenses	34,510	45,326
Contracted Services	140,241	142,263
Curricular Tools	198,639	271,694
Student Costs	200,426	252,730
General Supplies	43,210	53,803
Equipment Expense	149,594	132,372
Dues & Subscriptions	15,609	12,838
Board Funds	70,000	16,227
Other	11,644	35,320
Total - Basic Instruction	<u><u>4,921,627</u></u>	<u><u>5,517,760</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	1,570,603	1,220,653
Payroll Taxes	89,912	85,352
Insurance Benefits	166,513	116,162
Other Benefits	25,999	22,269
Curricular Tools	138,443	170,534
Student Costs	-	13,695
Equipment Expense	1,410	-
Other	28,026	1,901
Subtotal - Compensatory Education	<u><u>2,020,906</u></u>	<u><u>1,630,566</u></u>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
Special Education		
Salaries & Wages	580,232	374,934
Payroll Taxes	48,159	25,374
Insurance Benefits	125,955	61,594
Other Benefits	16,424	10,953
Employment Expenses	16,487	4,513
Contracted Services	1,325	330
Curricular Tools	3,532	4,360
Equipment Expense	365	345
Dues & Subscriptions	15,900	19,880
Other	76,131	33,839
Subtotal - Special Education	<u><u>884,510</u></u>	<u><u>536,121</u></u>
Total - Added Needs	2,905,416	2,166,687
Pupil Services		
Guidance Services	207,563	147,650
Health Services	79,679	24,130
Psychological Services	46,937	8,050
Speech Pathology	180,865	164,847
Social Work Services	643,240	638,201
Other (including recess aides)	88,473	70,771
Total - Pupil Services	<u><u>1,246,756</u></u>	<u><u>1,053,649</u></u>
Instructional Staff Support		
Salaries & Wages	1,395,749	1,335,148
Payroll Taxes	107,305	89,866
Insurance Benefits	241,345	237,891
Other Benefits	43,988	26,879
Employment Expenses	33,363	29,083
Contracted Services	203,152	202,777
Curricular Tools	21,350	21,515
General Supplies	250	256
Improvement of Instruction	512,507	604,153
Communication	8,100	6,639
Other	4,653	3,681
Total - Instructional Staff Support	<u><u>2,571,760</u></u>	<u><u>2,557,888</u></u>
General Administration		
Board of Education		
Board of Education Administration	102,744	121,116
Employment Expenses	510	6,496
Professional Services - Audit & Other	13,754	16,680
Professional services - Legal	8,250	6,884
General Supplies	-	13
Insurance	22,230	21,507
Marketing	-	370
Other	18	-
Subtotal - Board of Education	<u><u>147,506</u></u>	<u><u>173,066</u></u>
Executive Administration		
Executive Administration	323,115	380,895
Oversight Fee	493,521	502,338
Subtotal - Executive Administration	<u><u>816,636</u></u>	<u><u>883,233</u></u>
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	<u><u>-</u></u>	<u><u>-</u></u>
Total - General Administration	964,142	1,056,299

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
School Administration		
Office of the Principal		
Salaries & Wages	358,739	399,757
Payroll Taxes	29,775	28,662
Insurance Benefits	74,183	84,123
Other Benefits	8,329	3,570
Employment Expenses	22,815	15,718
Contracted Services	2,485	1,395
General Supplies	17,400	10,944
Insurance	12,100	11,455
Equipment Expense	-	300
Communication	11,310	5,566
Dues & Subscriptions	15,814	16,285
Subtotal - Office of the Principal	<u>552,949</u>	<u>577,776</u>
Other School Administration		
Admissions & Other Administrative Support	209,528	246,995
Salaries & Wages	46,067	38,154
Payroll Taxes	3,824	2,240
Insurance Benefits	20,383	12,056
Other Benefits	1,106	579
Employment Expenses	2,150	1,033
Contracted Services	-	2,486
Student Costs	-	64
General Supplies	-	146
Marketing	243,749	338,413
Dues & Subscriptions	250	201
Subtotal - Other School Administration	<u>527,057</u>	<u>642,368</u>
Total - School Administration	1,080,006	1,220,144
Business & Internal Services		
Fiscal Services	322,425	380,081
Internal Distribution Services	7,111	8,383
Total - Business & Internal Services	<u>329,536</u>	<u>388,463</u>
Central Services		
Planning, Research, and Development	6,579	7,755
Information Services	263,158	310,216
Staff/Personnel Services	982,473	1,158,158
Data Processing Services	143,268	168,888
Other Central Services	39,443	46,497
Total - Central Services	<u>1,434,921</u>	<u>1,691,513</u>
Operations & Maintenance		
Internal Building Services	51,498	60,707
Contracted Services	-	1,085
Safety & Security	55,755	65,681
General Supplies	-	111
Insurance	44,530	43,832
Equipment Expense	46,762	16,282
Lease of Building	1,834,668	1,834,668
Janitorial Services	351,701	290,000
Building Repairs & Maintenance	237,100	265,017
Utilities	88,400	122,520
Dues & Subscriptions	-	43
Taxes	44,600	45,763
Total - Operations & Maintenance	<u>2,755,014</u>	<u>2,745,711</u>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
Pupil Transportation Services		
Student Costs	115,538	60,205
Other	5,791	2,585
Total - Pupil Transportation Services	<u><u>121,329</u></u>	<u><u>62,790</u></u>
Other Support Services		
Pupil Activities		
Salaries & Wages	6,000	6,000
Employment Expenses	750	569
Contracted Services	10,000	40,761
Student Costs	6,510	2,211
Equipment Expense	1,000	1,212
Facilities	500	130
Dues & Subscriptions	500	130
Total - Pupil Activities	<u><u>25,260</u></u>	<u><u>51,013</u></u>
Community Services		
Community Activities		
Salaries & Wages	91,760	110,423
Payroll Taxes	7,616	7,132
Insurance Benefits	16,677	18,201
Other Benefits	2,202	1,904
Student Costs	87,255	31,488
Other	2,137	1,345
Total - Community Activities	<u><u>207,649</u></u>	<u><u>170,493</u></u>
Welfare Activities		
Student Costs	10,000	6,841
Other	104	75
Total - Welfare Activities	<u><u>10,104</u></u>	<u><u>6,916</u></u>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	18,573,520	18,689,326
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	76,578	76,578
Ending Fund Balance	<u><u>76,578</u></u>	<u><u>76,578</u></u>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</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>