

Oakside Prep Academy
A Resolution of the Board of Directors
2026-27 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2026-27

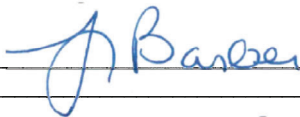
	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	13,658,804	-	13,658,804
Other State Sources	3,255,587	-	3,255,587
Local Sources	261,095	-	261,095
Federal Grants	1,567,211	-	1,567,211
Private Sources	832,774	-	832,774
Total Revenues and Transfers	19,575,471	-	19,575,471
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	5,579,634	-	5,579,634
Added Needs	2,883,516	-	2,883,516
Support Services			
Pupil Services	1,378,058	-	1,378,058
Instructional Staff Support	2,689,792	-	2,689,792
General Administration	1,032,911	-	1,032,911
School Administration	989,935	-	989,935
Business & Internal Services	432,972	-	432,972
Central Services	1,489,685	-	1,489,685
Operations & Maintenance	2,803,799	-	2,803,799
Pupil Transportation Services	46,229	-	46,229
Other Support Services	40,808	-	40,808
Community Services			
Community Activities	192,976	-	192,976
Welfare Activities	15,156	-	15,156
Total Expenditures	19,575,471	-	19,575,471
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	76,578	-	76,578
CURRENT FUND BALANCE	76,578	-	76,578

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 6, 2026
where a quorum of the board was present.

Signed By: _____

Dated: May 6, 2026



Oakside Prep Academy

2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
General Fund		
REVENUE		
State Aid	13,650,312	13,658,804
Revenue from State Sources	2,809,733	3,255,587
Revenue from Local Sources	260,000	261,095
Restricted-Federal 'Pass thru' Grants - Title I	903,765	1,108,650
Restricted-Federal 'Pass thru' Grants - Title II	4,188	69,792
Restricted-Federal 'Pass thru' Grants - Title IV	-	38,532
IDEA Flowthrough	300,836	300,836
E-Rate (32.004)	7,400	49,400
Revenue from Private Sources	637,286	832,774
Total Revenue & Other Transactions	<u><u>18,573,520</u></u>	<u><u>19,575,471</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	3,281,964	3,782,590
Payroll Taxes	262,055	253,471
Insurance Benefits	421,078	464,291
Other Benefits	92,658	89,860
Employment Expenses	34,510	33,096
Contracted Services	140,241	141,553
Curricular Tools	198,639	288,614
Student Costs	200,426	261,409
General Supplies	43,210	41,776
Equipment Expense	149,594	111,557
Dues & Subscriptions	15,609	16,525
Board Funds	70,000	70,000
Other	11,644	24,892
Total - Basic Instruction	<u><u>4,921,627</u></u>	<u><u>5,579,634</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	1,570,603	1,504,587
Payroll Taxes	89,912	93,602
Insurance Benefits	166,513	207,042
Other Benefits	25,999	27,066
Curricular Tools	138,443	162,412
Equipment Expense	1,410	1,410
Other	28,026	21,162
Subtotal - Compensatory Education	<u><u>2,020,906</u></u>	<u><u>2,017,280</u></u>

	2025-26 Amended	2026-27 Initial
Special Education		
Salaries & Wages	580,232	586,261
Payroll Taxes	48,159	48,660
Insurance Benefits	125,955	134,330
Other Benefits	16,424	16,653
Employment Expenses	16,487	1,355
Contracted Services	1,325	-
Curricular Tools	3,532	5,230
Equipment Expense	365	-
Dues & Subscriptions	15,900	-
Other	76,131	73,748
Subtotal - Special Education	884,510	866,236
Total - Added Needs	2,905,416	2,883,516
Pupil Services		
Guidance Services	207,563	253,296
Health Services	79,679	80,879
Psychological Services	46,937	46,937
Speech Pathology	180,865	154,982
Social Work Services	643,240	752,807
Other (including recess aides)	88,473	89,156
Total - Pupil Services	1,246,756	1,378,058
Instructional Staff Support		
Salaries & Wages	1,395,749	1,469,131
Payroll Taxes	107,305	107,852
Insurance Benefits	241,345	271,598
Other Benefits	43,988	40,096
Employment Expenses	33,363	29,274
Contracted Services	203,152	207,029
Curricular Tools	21,350	20,416
General Supplies	250	250
Improvement of Instruction	512,507	526,209
Communication	8,100	8,100
Other	4,653	9,836
Total - Instructional Staff Support	2,571,760	2,689,792
General Administration		
Board of Education		
Board of Education Administration	102,744	122,295
Employment Expenses	510	525
Professional Services - Audit & Other	13,754	14,307
Professional services - Legal	8,250	8,250
Insurance	22,230	23,350
Other	18	22
Subtotal - Board of Education	147,506	168,748
Executive Administration		
Executive Administration	323,115	357,017
Oversight Fee	493,521	507,146
Subtotal - Executive Administration	816,636	864,163
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	964,142	1,032,911

	2025-26	2026-27
	Amended	Initial
School Administration		
Office of the Principal		
Salaries & Wages	358,739	394,955
Payroll Taxes	29,775	32,781
Insurance Benefits	74,183	94,301
Other Benefits	8,329	9,218
Employment Expenses	22,815	23,059
Contracted Services	2,485	1,501
General Supplies	17,400	16,819
Insurance	12,100	12,700
Communication	11,310	10,851
Dues & Subscriptions	15,814	17,354
Subtotal - Office of the Principal	552,949	613,540
Other School Administration		
Admissions & Other Administrative Support	209,528	154,418
Salaries & Wages	46,067	59,650
Payroll Taxes	3,824	4,951
Insurance Benefits	20,383	215
Other Benefits	1,106	1,432
Employment Expenses	2,150	2,500
Student Costs	-	2,045
Marketing	243,749	148,935
Facilities	-	2,000
Dues & Subscriptions	250	250
Subtotal - Other School Administration	527,057	376,395
Total - School Administration	1,080,006	989,935
Business & Internal Services		
Fiscal Services	322,425	425,062
Internal Distribution Services	7,111	7,910
Total - Business & Internal Services	329,536	432,972
Central Services		
Planning, Research, and Development	6,579	10,971
Information Services	263,158	92,532
Staff/Personnel Services	982,473	1,126,863
Data Processing Services	143,268	216,024
Other Central Services	39,443	43,295
Total - Central Services	1,434,921	1,489,685
Operations & Maintenance		
Internal Building Services	51,498	64,366
Safety & Security	55,755	64,921
Insurance	44,530	46,800
Equipment Expense	46,762	42,389
Lease of Building	1,834,668	1,834,668
Janitorial Services	351,701	358,200
Building Repairs & Maintenance	237,100	218,100
Utilities	88,400	127,500
Taxes	44,600	46,855
Total - Operations & Maintenance	2,755,014	2,803,799
Pupil Transportation Services		
Student Costs	115,538	45,583
Other	5,791	647
Total - Pupil Transportation Services	121,329	46,229

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
Other Support Services		
Pupil Activities		
Salaries & Wages	6,000	20,000
Payroll Taxes	-	1,162
Insurance Benefits	-	50
Other Benefits	-	336
Employment Expenses	750	750
Contracted Services	10,000	10,000
Student Costs	6,510	6,510
Equipment Expense	1,000	1,000
Facilities	500	500
Dues & Subscriptions	500	500
Total - Pupil Activities	<u><u>25,260</u></u>	<u><u>40,808</u></u>
Community Services		
Community Activities		
Salaries & Wages	91,760	139,513
Payroll Taxes	7,616	11,580
Insurance Benefits	16,677	27,188
Other Benefits	2,202	3,348
Student Costs	87,255	10,000
Other	2,137	1,347
Total - Community Activities	<u><u>207,649</u></u>	<u><u>192,976</u></u>
Welfare Activities		
Student Costs	10,000	15,000
Other	104	156
Total - Welfare Activities	<u><u>10,104</u></u>	<u><u>15,156</u></u>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	18,573,520	19,575,471
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>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u><u>-</u></u>	<u><u>-</u></u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-

	2025-26 Amended	2026-27 Initial
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	-	-