

Westfield Preparatory High School

A Resolution of the Board of Directors
2025-26 Initial 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	8,006,577	-	8,006,577
Other State Sources	1,575,931	-	1,575,931
Local Sources	355,021	-	355,021
Federal Grants	892,103	-	892,103
Private Sources	73,910	-	73,910
Total Revenues and Transfers	10,903,542	-	10,903,542
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,464,439	-	3,464,439
Added Needs	1,465,968	-	1,465,968
Support Services			
Pupil Services	1,048,954	-	1,048,954
Instructional Staff Support	1,239,045	-	1,239,045
General Administration	649,362	-	649,362
School Administration	614,551	-	614,551
Business & Internal Services	311,794	-	311,794
Central Services	831,694	-	831,694
Operations & Maintenance	1,118,988	-	1,118,988
Pupil Transportation Services	21,784	-	21,784
Other Support Services	45,776	-	45,776
Community Services			
Community Activities	88,103	-	88,103
Welfare Activities	3,085	-	3,085
Total Expenditures	10,903,542	-	10,903,542
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	25,083	-	25,083
CURRENT FUND BALANCE	25,083	-	25,083

Board President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 21, 2025 where a quorum of the board was
present.

Signed By: _____

Dated: May 21, 2025



Westfield Preparatory High School
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	8,006,577	-	8,006,577
Revenue from State Sources	1,575,931	-	1,575,931
Revenue from Local Sources	355,021	-	355,021
Restricted-Federal 'Pass thru' Grants - Title I	595,822	-	595,822
Restricted-Federal 'Pass thru' Grants - Title II	23,072	-	23,072
Restricted-Federal 'Pass thru' Grants - Title IV	33,489	-	33,489
Title I RAG – Regional Assistance Grant	7,168	-	7,168
IDEA Flowthrough	227,952	-	227,952
E-Rate (32.004)	4,600	-	4,600
Revenue from Private Sources	73,910	-	73,910
Total Revenue & Other Transactions	10,903,542	-	10,903,542
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,168,291	-	2,168,291
Payroll Taxes	179,968	-	179,968
Insurance Benefits	366,338	-	366,338
Other Benefits	67,060	-	67,060
Employment Expenses	38,259	-	38,259
Contracted Services	107,969	-	107,969
Curricular Tools	122,620	-	122,620
Student Costs	186,631	-	186,631
General Supplies	26,150	-	26,150
Equipment Expense	153,998	-	153,998
Dues & Subscriptions	12,156	-	12,156
Board Funds	35,000	-	35,000
Total - Basic Instruction	3,464,439	-	3,464,439
Added Needs			
Compensatory Education			
Salaries & Wages	528,049	-	528,049
Payroll Taxes	39,260	-	39,260
Insurance Benefits	95,098	-	95,098
Other Benefits	11,352	-	11,352
Curricular Tools	149,961	-	149,961
Student Costs	45,687	-	45,687
Other	10,478	-	10,478
Subtotal - Compensatory Education	879,885	-	879,885
Special Education			
Salaries & Wages	404,867	-	404,867
Payroll Taxes	33,604	-	33,604
Insurance Benefits	85,264	-	85,264
Other Benefits	11,523	-	11,523
Employment Expenses	1,487	-	1,487
Curricular Tools	2,625	-	2,625
Other	46,713	-	46,713
Subtotal - Special Education	586,082	-	586,082
Total - Added Needs	1,465,968	-	1,465,968
Pupil Services			
Guidance Services	187,517	-	187,517
Health Services	24,863	-	24,863
Psychological Services	14,480	-	14,480
Speech Pathology	37,933	-	37,933
Social Work Services	577,604	-	577,604
Other (including recess aides)	206,558	-	206,558
Total - Pupil Services	1,048,954	-	1,048,954

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	541,589	-	541,589
Payroll Taxes	38,737	-	38,737
Insurance Benefits	60,095	-	60,095
Other Benefits	16,961	-	16,961
Employment Expenses	86,459	-	86,459
Contracted Services	161,854	-	161,854
Curricular Tools	7,444	-	7,444
General Supplies	250	-	250
Improvement of Instruction	313,767	-	313,767
Communication	5,200	-	5,200
Other	6,688	-	6,688
Total - Instructional Staff Support	1,239,045	-	1,239,045
General Administration			
Board of Education			
Board of Education Administration	94,961	-	94,961
Employment Expenses	510	-	510
Professional Services - Audit & Other	4,300	-	4,300
Professional services - Legal	1,500	-	1,500
Insurance	8,600	-	8,600
Subtotal - Board of Education	109,871	-	109,871
Executive Administration			
Executive Administration	308,181	-	308,181
Oversight Fee	231,310	-	231,310
Subtotal - Executive Administration	539,491	-	539,491
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	649,362	-	649,362
School Administration			
Office of the Principal			
Salaries & Wages	274,890	-	274,890
Payroll Taxes	22,816	-	22,816
Insurance Benefits	47,072	-	47,072
Other Benefits	6,568	-	6,568
Employment Expenses	14,110	-	14,110
Contracted Services	2,275	-	2,275
General Supplies	10,530	-	10,530
Insurance	3,100	-	3,100
Communication	6,845	-	6,845
Dues & Subscriptions	9,889	-	9,889
Subtotal - Office of the Principal	398,094	-	398,094
Other School Administration			
Admissions & Other Administrative Support	119,285	-	119,285
Salaries & Wages	27,621	-	27,621
Payroll Taxes	2,293	-	2,293
Insurance Benefits	7,340	-	7,340
Other Benefits	663	-	663
Employment Expenses	1,075	-	1,075
Marketing	58,180	-	58,180
Subtotal - Other School Administration	216,457	-	216,457
Total - School Administration	614,551	-	614,551
Business & Internal Services			
Fiscal Services	305,711	-	305,711
Internal Distribution Services	6,083	-	6,083
Total - Business & Internal Services	311,794	-	311,794

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	8,897	-	8,897
Information Services	79,629	-	79,629
Staff/Personnel Services	599,946	-	599,946
Data Processing Services	107,459	-	107,459
Other Central Services	35,762	-	35,762
Total - Central Services	831,694	-	831,694
Operations & Maintenance			
Internal Building Services	47,085	-	47,085
Safety & Security	82,490	-	82,490
Insurance	16,000	-	16,000
Equipment Expense	39,114	-	39,114
Lease of Building	504,000	-	504,000
Janitorial Services	190,400	-	190,400
Building Repairs & Maintenance	131,000	-	131,000
Utilities	104,000	-	104,000
Taxes	4,900	-	4,900
Total - Operations & Maintenance	1,118,988	-	1,118,988
Pupil Transportation Services			
Student Costs	21,784	-	21,784
Total - Pupil Transportation Services	21,784	-	21,784
Other Support Services			
Pupil Activities			
Salaries & Wages	27,758	-	27,758
Payroll Taxes	1,598	-	1,598
Insurance Benefits	207	-	207
Other Benefits	462	-	462
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	2,000	-	2,000
Total - Pupil Activities	45,776	-	45,776
Community Services			
Community Activities			
Salaries & Wages	26,063	-	26,063
Payroll Taxes	1,875	-	1,875
Insurance Benefits	3,499	-	3,499
Other Benefits	542	-	542
Student Costs	55,253	-	55,253
Other	872	-	872
Total - Community Activities	88,103	-	88,103
Welfare Activities			
Student Costs	2,995	-	2,995
Other	90	-	90
Total - Welfare Activities	3,085	-	3,085
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,903,542	-	10,903,542
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	25,083	-	25,083
Ending Fund Balance	25,083	-	25,083

	2025-26 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	-	-	-
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	-	-	-