

Westfield Charter Academy
A Resolution of the Board of Directors
2025-26 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	7,365,846	-	7,365,846
Other State Sources	1,222,652	-	1,222,652
Local Sources	263,714	-	263,714
Federal Grants	493,417	-	493,417
Private Sources	377,056	-	377,056
Total Revenues and Transfers	9,722,685	-	9,722,685
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,083,372	-	3,083,372
Added Needs	1,598,133	-	1,598,133
Support Services			
Pupil Services	493,681	-	493,681
Instructional Staff Support	1,069,859	-	1,069,859
General Administration	563,394	-	563,394
School Administration	702,915	-	702,915
Business & Internal Services	242,461	-	242,461
Central Services	593,979	-	593,979
Operations & Maintenance	1,366,802	-	1,366,802
Pupil Transportation Services	3,535	-	3,535
Community Services			
Community Activities	3,111	-	3,111
Welfare Activities	1,443	-	1,443
Total Expenditures	9,722,685	-	9,722,685
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	21,871	-	21,871
CURRENT FUND BALANCE	21,871	-	21,871

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 November 19, 2025 where a quorum of the board
was present.

Signed By: _____

Dated: November 19, 2025



Westfield Charter Academy
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	2025-26 Initial	2025-26 Amended
General Fund		
REVENUE		
State Aid	7,400,790	7,365,846
Revenue from State Sources	1,486,941	1,222,652
Revenue from Local Sources	297,651	263,714
Restricted-Federal 'Pass thru' Grants - Title I	371,923	318,079
Restricted-Federal 'Pass thru' Grants - Title II	41,311	-
Restricted-Federal 'Pass thru' Grants - Title IV	53,713	-
IDEA Flowthrough	203,128	170,438
E-Rate (32.004)	5,200	4,900
Revenue from Private Sources	35,200	377,056
Total Revenue & Other Transactions	9,895,857	9,722,685
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,950,971	2,144,875
Payroll Taxes	161,931	168,523
Insurance Benefits	264,190	288,287
Other Benefits	72,676	69,598
Employment Expenses	18,445	18,445
Contracted Services	101,325	101,456
Curricular Tools	132,050	101,605
Student Costs	35,705	26,405
General Supplies	23,095	23,095
Equipment Expense	81,224	87,274
Dues & Subscriptions	11,590	11,297
Board Funds	35,000	35,000
Other	-	7,514
Total - Basic Instruction	2,888,201	3,083,372
Added Needs		
Compensatory Education		
Salaries & Wages	938,717	928,783
Payroll Taxes	69,824	56,778
Insurance Benefits	118,766	72,122
Other Benefits	20,190	16,418
Curricular Tools	53,468	41,238
Other	8,437	20,281
Subtotal - Compensatory Education	1,209,402	1,135,621

	2025-26 Initial	2025-26 Amended
Special Education		
Salaries & Wages	408,893	330,391
Payroll Taxes	33,938	27,422
Insurance Benefits	83,023	46,030
Other Benefits	11,372	9,185
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	3,380	3,532
Equipment Expense	-	365
Dues & Subscriptions	-	4,679
Other	50,845	38,097
Subtotal - Special Education	592,938	462,512
Total - Added Needs	1,802,340	1,598,133
Pupil Services		
Health Services	54,692	45,880
Psychological Services	43,440	29,325
Speech Pathology	66,510	131,343
Social Work Services	263,262	266,022
Other (including recess aides)	21,291	21,112
Total - Pupil Services	449,195	493,681
Instructional Staff Support		
Salaries & Wages	507,542	538,427
Payroll Taxes	40,295	44,187
Insurance Benefits	52,250	54,462
Other Benefits	17,412	18,537
Employment Expenses	31,068	31,068
Contracted Services	156,210	152,977
Curricular Tools	12,440	12,360
General Supplies	250	250
Improvement of Instruction	225,443	206,785
Communication	5,200	5,200
Other	6,608	5,606
Total - Instructional Staff Support	1,054,718	1,069,859
General Administration		
Board of Education		
Board of Education Administration	82,772	75,595
Employment Expenses	510	510
Professional Services - Audit & Other	7,900	6,527
Professional services - Legal	8,250	8,250
Insurance	10,300	13,800
Subtotal - Board of Education	109,732	104,682
Executive Administration		
Executive Administration	268,622	237,737
Oversight Fee	213,808	220,975
Subtotal - Executive Administration	482,430	458,712
Total - General Administration	592,162	563,394

	2025-26 Initial	2025-26 Amended
School Administration		
Office of the Principal		
Salaries & Wages	250,984	256,606
Payroll Taxes	20,832	20,831
Insurance Benefits	30,674	30,948
Other Benefits	5,767	5,767
Employment Expenses	14,305	13,265
Contracted Services	2,275	1,686
General Supplies	9,300	9,300
Insurance	1,000	900
Communication	6,045	6,045
Dues & Subscriptions	9,259	9,573
Subtotal - Office of the Principal	350,439	354,920
Other School Administration		
Admissions & Other Administrative Support	133,554	112,237
Salaries & Wages	27,621	27,199
Payroll Taxes	2,293	2,258
Insurance Benefits	7,340	7,403
Other Benefits	663	653
Employment Expenses	1,075	1,075
Marketing	163,076	196,919
Dues & Subscriptions	-	250
Subtotal - Other School Administration	335,622	347,995
Total - School Administration	686,061	702,915
Business & Internal Services		
Fiscal Services	266,469	237,229
Internal Distribution Services	5,302	5,232
Total - Business & Internal Services	271,771	242,461
Central Services		
Planning, Research, and Development	7,755	4,840
Information Services	113,615	107,440
Staff/Personnel Services	421,988	374,750
Data Processing Services	85,807	77,928
Other Central Services	31,172	29,021
Total - Central Services	660,337	593,979
Operations & Maintenance		
Internal Building Services	41,041	37,891
Safety & Security	37,383	35,359
Insurance	22,600	35,050
Equipment Expense	26,672	25,001
Lease of Building	738,400	738,400
Janitorial Services	181,900	212,276
Building Repairs & Maintenance	147,800	147,125
Utilities	121,200	127,200
Taxes	8,500	8,500
Total - Operations & Maintenance	1,325,496	1,366,802
Pupil Transportation Services		
Student Costs	4,635	3,535
Total - Pupil Transportation Services	4,635	3,535

	2025-26 Initial	2025-26 Amended
Other Support Services		
Pupil Activities		
Total - Pupil Activities	-	-
Community Services		
Community Activities		
Salaries & Wages	72,966	-
Payroll Taxes	6,056	-
Insurance Benefits	944	-
Other Benefits	1,751	-
Contracted Services	75,000	-
Student Costs	2,700	3,020
Other	81	91
Total - Community Activities	159,498	3,111
Welfare Activities		
Student Costs	1,401	1,401
Other	42	42
Total - Welfare Activities	1,443	1,443
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,895,857	9,722,685
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	41,920	21,871
Ending Fund Balance	41,920	21,871