

Westfield Preparatory High School

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	7,718,877	-	7,718,877
Other State Sources	1,460,538	-	1,460,538
Local Sources	295,285	-	295,285
Federal Grants	871,701	-	871,701
Private Sources	54,290	-	54,290
Total Revenues and Transfers	10,400,691	-	10,400,691
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,242,135	-	3,242,135
Added Needs	1,403,604	-	1,403,604
Support Services			
Pupil Services	978,084	-	978,084
Instructional Staff Support	1,277,216	-	1,277,216
General Administration	569,867	-	569,867
School Administration	649,768	-	649,768
Business & Internal Services	248,683	-	248,683
Central Services	735,715	-	735,715
Operations & Maintenance	1,119,495	-	1,119,495
Pupil Transportation Services	18,852	-	18,852
Other Support Services	74,914	-	74,914
Community Services			
Community Activities	79,272	-	79,272
Welfare Activities	3,085	-	3,085
Total Expenditures	10,400,691	-	10,400,691
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	5,756	-	5,756
CURRENT FUND BALANCE	5,756	-	5,756

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 Preparatory High School
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	2025-26 Initial	2025-26 Amended
General Fund		
REVENUE		
State Aid	8,006,577	7,718,877
Revenue from State Sources	1,575,931	1,460,538
Revenue from Local Sources	355,021	295,285
Restricted-Federal 'Pass thru' Grants - Title I	595,822	474,070
Restricted-Federal 'Pass thru' Grants - Title II	23,072	-
Restricted-Federal 'Pass thru' Grants - Title IV	33,489	-
Title I RAG – Regional Assistance Grant	7,168	222,293
IDEA Flowthrough	227,952	170,438
E-Rate (32.004)	4,600	4,900
Revenue from Private Sources	73,910	54,290
Total Revenue & Other Transactions	10,903,542	10,400,691
EXPENDITURES		
Basic Instruction		
Salaries & Wages	2,168,291	2,083,011
Payroll Taxes	179,968	172,890
Insurance Benefits	366,338	273,010
Other Benefits	67,060	61,189
Employment Expenses	38,259	34,008
Contracted Services	107,969	103,506
Curricular Tools	122,620	87,988
Student Costs	186,631	200,703
General Supplies	26,150	23,244
Equipment Expense	153,998	154,542
Dues & Subscriptions	12,156	11,674
Board Funds	35,000	35,000
Other	-	1,371
Total - Basic Instruction	3,464,439	3,242,135
Added Needs		
Compensatory Education		
Salaries & Wages	528,049	482,035
Payroll Taxes	39,260	33,224
Insurance Benefits	95,098	74,503
Other Benefits	11,352	9,607
Curricular Tools	149,961	171,574
Student Costs	45,687	-
Other	10,478	8,472
Subtotal - Compensatory Education	879,885	779,414
Special Education		
Salaries & Wages	404,867	435,209
Payroll Taxes	33,604	36,122
Insurance Benefits	85,264	74,682
Other Benefits	11,523	12,283
Employment Expenses	1,487	1,487
Contracted Services	-	1,325
Curricular Tools	2,625	3,532
Equipment Expense	-	365
Other	46,713	59,185
Subtotal - Special Education	586,082	624,190
Total - Added Needs	1,465,968	1,403,604

	2025-26 Initial	2025-26 Amended
Pupil Services		
Guidance Services	187,517	146,897
Health Services	24,863	25,043
Psychological Services	14,480	33,660
Speech Pathology	37,933	57,836
Social Work Services	577,604	542,766
Other (including recess aides)	206,558	171,882
Total - Pupil Services	1,048,954	978,084
Instructional Staff Support		
Salaries & Wages	541,589	661,305
Payroll Taxes	38,737	49,583
Insurance Benefits	60,095	41,499
Other Benefits	16,961	20,097
Employment Expenses	86,459	50,141
Contracted Services	161,854	175,429
Curricular Tools	7,444	8,210
General Supplies	250	250
Improvement of Instruction	313,767	257,377
Communication	5,200	5,200
Other	6,688	8,125
Total - Instructional Staff Support	1,239,045	1,277,216
General Administration		
Board of Education		
Board of Education Administration	94,961	77,535
Employment Expenses	510	510
Professional Services - Audit & Other	4,300	6,527
Professional services - Legal	1,500	1,500
Insurance	8,600	8,390
Subtotal - Board of Education	109,871	94,462
Executive Administration		
Executive Administration	308,181	243,838
Oversight Fee	231,310	231,566
Subtotal - Executive Administration	539,491	475,405
Total - General Administration	649,362	569,867
School Administration		
Office of the Principal		
Salaries & Wages	274,890	276,852
Payroll Taxes	22,816	22,292
Insurance Benefits	47,072	52,151
Other Benefits	6,568	6,417
Employment Expenses	14,110	12,875
Contracted Services	2,275	1,686
General Supplies	10,530	9,360
Insurance	3,100	12,040
Communication	6,845	6,084
Dues & Subscriptions	9,889	9,605
Subtotal - Office of the Principal	398,094	409,361
Other School Administration		
Admissions & Other Administrative Support	119,285	128,065
Salaries & Wages	27,621	28,547
Payroll Taxes	2,293	2,369
Insurance Benefits	7,340	7,408
Other Benefits	663	685
Employment Expenses	1,075	1,075
Marketing	58,180	72,008
Dues & Subscriptions	-	250
Subtotal - Other School Administration	216,457	240,407

	2025-26 Initial	2025-26 Amended
Total - School Administration	614,551	649,768
Business & Internal Services		
Fiscal Services	305,711	243,317
Internal Distribution Services	6,083	5,366
Total - Business & Internal Services	311,794	248,683
Central Services		
Planning, Research, and Development	8,897	4,964
Information Services	79,629	136,811
Staff/Personnel Services	599,946	476,937
Data Processing Services	107,459	87,236
Other Central Services	35,762	29,766
Total - Central Services	831,694	735,715
Operations & Maintenance		
Internal Building Services	47,085	38,863
Safety & Security	82,490	75,095
Insurance	16,000	40,850
Equipment Expense	39,114	36,287
Lease of Building	504,000	504,000
Janitorial Services	190,400	190,400
Building Repairs & Maintenance	131,000	118,400
Utilities	104,000	110,700
Taxes	4,900	4,900
Total - Operations & Maintenance	1,118,988	1,119,495
Pupil Transportation Services		
Student Costs	21,784	18,852
Total - Pupil Transportation Services	21,784	18,852
Other Support Services		
Pupil Activities		
Salaries & Wages	27,758	35,963
Payroll Taxes	1,598	2,279
Insurance Benefits	207	99
Other Benefits	462	659
Employment Expenses	750	750
Contracted Services	5,000	20,000
Student Costs	6,500	11,164
Equipment Expense	1,000	1,000
Facilities	500	500
Dues & Subscriptions	2,000	2,500
Total - Pupil Activities	45,776	74,914
Community Services		
Community Activities		
Salaries & Wages	26,063	28,343
Payroll Taxes	1,875	1,710
Insurance Benefits	3,499	3,410
Other Benefits	542	494
Student Costs	55,253	44,432
Other	872	883
Total - Community Activities	88,103	79,272
Welfare Activities		
Student Costs	2,995	2,995
Other	90	90
Total - Welfare Activities	3,085	3,085
Outgoing Transfer to School Service Fund	-	-
		26

	2025-26 Initial	2025-26 Amended
Total Expenditures & Other Transactions	10,903,542	10,400,691
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	25,083	5,756
Ending Fund Balance	<u>25,083</u>	<u>5,756</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>