

Westfield Preparatory High School

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

	<u>General</u>	<u>School Services</u>	<u>Total (Memorandum Only)</u>
REVENUE			
State Aid	7,679,737	-	7,679,737
Other State Sources	1,892,437	-	1,892,437
Local Sources	329,177	-	329,177
Federal Grants	993,803	-	993,803
Private Sources	49,190	-	49,190
Total Revenues and Transfers	<u>10,944,344</u>	-	<u>10,944,344</u>
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,693,342	-	3,693,342
Added Needs	1,441,091	-	1,441,091
Support Services			
Pupil Services	987,409	-	987,409
Instructional Staff Support	1,431,220	-	1,431,220
General Administration	510,011	-	510,011
School Administration	690,400	-	690,400
Business & Internal Services	236,784	-	236,784
Central Services	622,299	-	622,299
Operations & Maintenance	1,161,052	-	1,161,052
Pupil Transportation Services	11,277	-	11,277
Other Support Services	67,933	-	67,933
Community Services			
Community Activities	78,961	-	78,961
Welfare Activities	12,566	-	12,566
Total Expenditures	<u>10,944,344</u>	-	<u>10,944,344</u>
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	5,756	-	5,756
CURRENT FUND BALANCE	<u>5,756</u>	-	<u>5,756</u>

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 20, 2026 where a quorum of the board was present.

Signed By: 
Dated: May 20, 2026

Westfield Preparatory High School
2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2026-27 Initial</u>
General Fund		
REVENUE		
State Aid	7,718,877	7,679,737
Revenue from State Sources	1,460,538	1,892,437
Revenue from Local Sources	295,285	329,177
Restricted-Federal 'Pass thru' Grants - Title I	474,070	592,296
Restricted-Federal 'Pass thru' Grants - Title II	-	44,430
Restricted-Federal 'Pass thru' Grants - Title IV	-	73,571
Title I RAG – Regional Assistance Grant	222,293	108,168
IDEA Flowthrough	170,438	170,438
E-Rate (32.004)	4,900	4,900
Revenue from Private Sources	54,290	49,190
Total Revenue & Other Transactions	<u>10,400,691</u>	<u>10,944,344</u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	2,083,011	2,560,082
Payroll Taxes	172,890	187,742
Insurance Benefits	273,010	313,057
Other Benefits	61,189	67,724
Employment Expenses	34,008	37,744
Contracted Services	103,506	103,819
Curricular Tools	87,988	89,006
Student Costs	200,703	183,257
General Supplies	23,244	25,834
Equipment Expense	154,542	76,408
Dues & Subscriptions	11,674	12,299
Board Funds	35,000	35,000
Other	1,371	1,371
Total - Basic Instruction	<u>3,242,135</u>	<u>3,693,342</u>
Added Needs		
Compensatory Education		
Salaries & Wages	482,035	511,639
Payroll Taxes	33,224	37,898
Insurance Benefits	74,503	50,474
Other Benefits	9,607	10,959
Curricular Tools	171,574	205,545
Other	8,472	11,225
Subtotal - Compensatory Education	<u>779,414</u>	<u>827,741</u>
Special Education		
Salaries & Wages	435,209	443,034
Payroll Taxes	36,122	36,772
Insurance Benefits	74,682	67,168
Other Benefits	12,283	12,537
Employment Expenses	1,487	1,355
Contracted Services	1,325	-
Curricular Tools	3,532	5,030
Equipment Expense	365	-
Other	59,185	47,455
Subtotal - Special Education	<u>624,190</u>	<u>613,350</u>
Total - Added Needs	1,403,604	1,441,091

	2025-26	2026-27
	Amended	Initial
Pupil Services		
Guidance Services	146,897	152,110
Health Services	25,043	20,033
Psychological Services	33,660	32,782
Speech Pathology	57,836	56,198
Social Work Services	542,766	548,030
Other (including recess aides)	171,882	178,255
Total - Pupil Services	978,084	987,409
Instructional Staff Support		
Salaries & Wages	661,305	830,569
Payroll Taxes	49,583	61,926
Insurance Benefits	41,499	86,634
Other Benefits	20,097	22,361
Employment Expenses	50,141	31,772
Contracted Services	175,429	165,296
Curricular Tools	8,210	15,446
General Supplies	250	250
Improvement of Instruction	257,377	206,063
Communication	5,200	5,200
Other	8,125	5,702
Total - Instructional Staff Support	1,277,216	1,431,220
General Administration		
Board of Education		
Board of Education Administration	77,535	66,881
Employment Expenses	510	525
Professional Services - Audit & Other	6,527	6,658
Professional services - Legal	1,500	1,500
Insurance	8,390	8,810
Subtotal - Board of Education	94,462	84,373
Executive Administration		
Executive Administration	243,838	195,246
Oversight Fee	231,566	230,392
Subtotal - Executive Administration	475,405	425,638
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	569,867	510,011

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
School Administration		
Office of the Principal		
Salaries & Wages	276,852	295,283
Payroll Taxes	22,292	23,822
Insurance Benefits	52,151	42,980
Other Benefits	6,417	6,879
Employment Expenses	12,875	13,119
Contracted Services	1,686	1,501
General Supplies	9,360	10,401
Insurance	12,040	12,640
Communication	6,084	6,710
Dues & Subscriptions	9,605	10,837
Subtotal - Office of the Principal	<u>409,361</u>	<u>424,172</u>
Other School Administration		
Admissions & Other Administrative Support	128,065	91,651
Salaries & Wages	28,547	25,750
Payroll Taxes	2,369	2,137
Insurance Benefits	7,408	93
Other Benefits	685	618
Employment Expenses	1,075	1,250
Student Costs	-	3,295
Marketing	72,008	139,185
Facilities	-	2,000
Dues & Subscriptions	250	250
Subtotal - Other School Administration	<u>240,407</u>	<u>266,228</u>
Total - School Administration	649,768	690,400
Business & Internal Services		
Fiscal Services	243,317	232,458
Internal Distribution Services	5,366	4,326
Total - Business & Internal Services	<u>248,684</u>	<u>236,784</u>
Central Services		
Planning, Research, and Development	4,964	6,000
Information Services	136,811	62,607
Staff/Personnel Services	476,937	426,481
Data Processing Services	87,236	103,533
Other Central Services	29,766	23,677
Total - Central Services	<u>735,715</u>	<u>622,299</u>
Operations & Maintenance		
Internal Building Services	38,863	35,201
Safety & Security	75,095	108,267
Insurance	40,850	42,900
Equipment Expense	36,287	25,784
Lease of Building	504,000	504,000
Janitorial Services	190,400	190,100
Building Repairs & Maintenance	118,400	121,000
Utilities	110,700	128,700
Taxes	4,900	5,100
Total - Operations & Maintenance	<u>1,119,495</u>	<u>1,161,052</u>

	2025-26 Amended	2026-27 Initial
Pupil Transportation Services		
Student Costs	18,852	11,220
Other	-	57
Total - Pupil Transportation Services	18,852	11,277
Other Support Services		
Pupil Activities		
Salaries & Wages	35,963	33,877
Payroll Taxes	2,279	2,106
Insurance Benefits	99	91
Other Benefits	659	609
Employment Expenses	750	750
Contracted Services	20,000	20,000
Student Costs	11,164	6,500
Equipment Expense	1,000	1,000
Facilities	500	500
Dues & Subscriptions	2,500	2,500
Total - Pupil Activities	74,914	67,933
Community Services		
Community Activities		
Salaries & Wages	28,343	28,168
Payroll Taxes	1,710	1,761
Insurance Benefits	3,410	3,602
Other Benefits	494	509
Student Costs	44,432	44,050
Other	883	872
Total - Community Activities	79,272	78,961
Welfare Activities		
Student Costs	2,995	12,200
Other	90	366
Total - Welfare Activities	3,085	12,566
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	10,400,691	10,944,344
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	5,756	5,756
Ending Fund Balance	5,756	5,756

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</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>