

**Westfield Preparatory High School**

A Resolution of the Board of Directors

2024-25 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2024-25**

	<b>General</b>	<b>School Services</b>	<b>Total (Memorandum Only)</b>
<b>REVENUE</b>			
State Aid	7,995,754	-	7,995,754
Other State Sources	1,642,416	-	1,642,416
Local Sources	252,175	-	252,175
Federal Grants	1,100,379	-	1,100,379
Private Sources	56,900	-	56,900
Total Revenues and Transfers	<u>11,047,624</u>	-	<u>11,047,624</u>
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	3,678,869	-	3,678,869
Added Needs	1,582,264	-	1,582,264
Support Services			
Pupil Services	891,411	-	891,411
Instructional Staff Support	1,179,660	-	1,179,660
General Administration	401,894	-	401,894
School Administration	825,279	-	825,279
Business & Internal Services	357,234	-	357,234
Central Services	827,741	-	827,741
Operations & Maintenance	1,013,076	-	1,013,076
Pupil Transportation Services	3,508	-	3,508
Other Support Services	62,422	-	62,422
Community Services			
Community Activities	202,598	-	202,598
Welfare Activities	3,090	-	3,090
Total Expenditures	<u>11,029,045</u>	-	<u>11,029,045</u>
EXCESS OF REVENUES OVER EXPENDITURES	18,580	-	18,580
Transfer Between Funds	(18,580)	-	(18,580)
FUND BALANCE, BEGINNING OF YEAR	-	-	-
CURRENT FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>

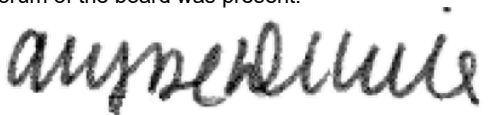
**Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on May 8, 2024  
where a quorum of the board was present.

Signed

By:

Dated: 5/8/2024



**Westfield Preparatory High School**  
2024-25 Initial Budget Detail

	2024-25 Initial	COVID Funding	Excluding COVID
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	7,995,754	-	7,995,754
Revenue from State Sources	1,642,416	-	1,642,416
Revenue from Local Sources	252,175	-	252,175
Restricted-Federal 'Pass thru' Grants - Title I	514,776	-	514,776
Restricted-Federal 'Pass thru' Grants - Title II	57,923	-	57,923
Restricted-Federal 'Pass thru' Grants - Title IV	82,671	-	82,671
Title I RAG – Regional Assistance Grant	76,458	-	76,458
IDEA Flowthrough	227,952	-	227,952
ESSER III (84.425D)	136,000	136,000	-
E-Rate (32.004)	4,600	-	4,600
Revenue from Private Sources	56,900	-	56,900
<b>Total Revenue &amp; Other Transactions</b>	<b>11,047,624</b>	<b>136,000</b>	<b>10,911,624</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	2,350,149	136,000	2,214,149
Payroll Taxes	183,774	-	183,774
Insurance Benefits	344,429	-	344,429
Other Benefits	62,187	-	62,187
Employment Expenses	39,480	-	39,480
Contracted Services	109,544	-	109,544
Curricular Tools	92,718	-	92,718
Student Costs	258,980	-	258,980
General Supplies	26,884	-	26,884
Equipment Expense	166,774	-	166,774
Dues & Subscriptions	8,200	-	8,200
Board Funds	35,000	-	35,000
Other	750	-	750
<b>Total - Basic Instruction</b>	<b>3,678,869</b>	<b>136,000</b>	<b>3,542,869</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	764,486	-	764,486
Payroll Taxes	59,381	-	59,381
Insurance Benefits	99,914	-	99,914
Other Benefits	17,171	-	17,171
Curricular Tools	140,216	-	140,216
Equipment Expense	6,157	-	6,157
Other	9,069	-	9,069
<b>Subtotal - Compensatory Education</b>	<b>1,096,395</b>	<b>-</b>	<b>1,096,395</b>
<b>Special Education</b>			
Salaries & Wages	325,041	-	325,041
Payroll Taxes	26,978	-	26,978
Insurance Benefits	29,566	-	29,566
Other Benefits	8,971	-	8,971
Employment Expenses	1,477	-	1,477
Contracted Services	56,280	-	56,280
Curricular Tools	3,915	-	3,915
Other	33,641	-	33,641
<b>Subtotal - Special Education</b>	<b>485,869</b>	<b>-</b>	<b>485,869</b>
<b>Total - Added Needs</b>	<b>1,582,264</b>	<b>-</b>	<b>1,582,264</b>
<b>Pupil Services</b>			
Guidance Services	158,770	-	158,770
Health Services	15,909	-	15,909
Psychological Services	19,306	-	19,306
Speech Pathology	53,029	-	53,029
Social Work Services	487,722	-	487,722
Other (including recess aides)	156,674	-	156,674
<b>Total - Pupil Services</b>	<b>891,411</b>	<b>-</b>	<b>891,411</b>

	2024-25 Initial	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	505,369	-	505,369
Payroll Taxes	35,267	-	35,267
Insurance Benefits	34,015	-	34,015
Other Benefits	14,933	-	14,933
Employment Expenses	73,320	-	73,320
Contracted Services	138,941	-	138,941
Curricular Tools	5,500	-	5,500
General Supplies	910	-	910
Improvement of Instruction	361,573	-	361,573
Communication	5,200	-	5,200
Other	4,632	-	4,632
<b>Total - Instructional Staff Support</b>	<b>1,179,660</b>	<b>-</b>	<b>1,179,660</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	106,470	-	106,470
Employment Expenses	255	-	255
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	1,000	-	1,000
Insurance	9,600	-	9,600
<b>Subtotal - Board of Education</b>	<b>130,925</b>	<b>-</b>	<b>130,925</b>
<b>Executive Administration</b>			
Executive Administration	91,065	-	91,065
Oversight Fee	179,904	-	179,904
<b>Subtotal - Executive Administration</b>	<b>270,969</b>	<b>-</b>	<b>270,969</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>401,894</b>	<b>-</b>	<b>401,894</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	267,712	-	267,712
Payroll Taxes	22,220	-	22,220
Insurance Benefits	36,641	-	36,641
Other Benefits	6,124	-	6,124
Employment Expenses	16,191	-	16,191
Contracted Services	1,980	-	1,980
General Supplies	10,904	-	10,904
Insurance	3,700	-	3,700
Communication	7,144	-	7,144
Dues & Subscriptions	7,935	-	7,935
<b>Subtotal - Office of the Principal</b>	<b>380,551</b>	<b>-</b>	<b>380,551</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	342,868	-	342,868
Salaries & Wages	26,027	-	26,027
Payroll Taxes	2,160	-	2,160
Insurance Benefits	6,942	-	6,942
Other Benefits	625	-	625
Employment Expenses	1,075	-	1,075
Marketing	65,030	-	65,030
<b>Subtotal - Other School Administration</b>	<b>444,727</b>	<b>-</b>	<b>444,727</b>
<b>Total - School Administration</b>	<b>825,279</b>	<b>-</b>	<b>825,279</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	350,165	-	350,165
Internal Distribution Services	7,069	-	7,069
<b>Total - Business &amp; Internal Services</b>	<b>357,234</b>	<b>-</b>	<b>357,234</b>

	2024-25 Initial	COVID Funding	Excluding COVID
<b>Central Services</b>			
Planning, Research, and Development	17,789	-	17,789
Information Services	43,183	-	43,183
Staff/Personnel Services	589,462	-	589,462
Data Processing Services	93,791	-	93,791
Other Central Services	83,517	-	83,517
<b>Total - Central Services</b>	<b>827,741</b>	<b>-</b>	<b>827,741</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	49,540	-	49,540
Safety & Security	6,315	-	6,315
Insurance	19,800	-	19,800
Equipment Expense	42,380	-	42,380
Lease of Building	504,000	-	504,000
Janitorial Services	163,200	-	163,200
Building Repairs & Maintenance	119,350	-	119,350
Communication	700	-	700
Utilities	105,000	-	105,000
Taxes	2,790	-	2,790
<b>Total - Operations &amp; Maintenance</b>	<b>1,013,076</b>	<b>-</b>	<b>1,013,076</b>
<b>Pupil Transportation Services</b>			
Student Costs	3,508	-	3,508
<b>Total - Pupil Transportation Services</b>	<b>3,508</b>	<b>-</b>	<b>3,508</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
Salaries & Wages	20,806	-	20,806
Payroll Taxes	1,063	-	1,063
Insurance Benefits	46	-	46
Other Benefits	307	-	307
Employment Expenses	1,800	-	1,800
Contracted Services	5,000	-	5,000
Student Costs	28,900	-	28,900
Equipment Expense	1,000	-	1,000
Facilities	500	-	500
Dues & Subscriptions	3,000	-	3,000
<b>Total - Pupil Activities</b>	<b>62,422</b>	<b>-</b>	<b>62,422</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Salaries & Wages	69,826	-	69,826
Payroll Taxes	5,796	-	5,796
Insurance Benefits	14,918	-	14,918
Other Benefits	1,676	-	1,676
Student Costs	108,200	-	108,200
Other	2,183	-	2,183
<b>Total - Community Activities</b>	<b>202,598</b>	<b>-</b>	<b>202,598</b>
<b>Welfare Activities</b>			
Student Costs	3,000	-	3,000
Other	90	-	90
<b>Total - Welfare Activities</b>	<b>3,090</b>	<b>-</b>	<b>3,090</b>
Outgoing Transfer to School Service Fund	18,580	-	18,580
Total Expenditures & Other Transactions	11,047,624	136,000	10,911,624
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	-	-	-
Ending Fund Balance	-	-	-

	2024-25 Initial	COVID Funding	Excluding COVID
<b>School Service Fund</b>			
<b>REVENUE</b>			
<b>Total Food Service Revenue</b>	-	-	-
Transfer In from General Fund	-	-	-
<b>Total Revenue and Incoming Transfers</b>	-	-	-
<b>EXPENDITURES</b>			
<b>Operations &amp; Maintenance</b>			
<b>Total Operations &amp; Maintenance</b>	-	-	-
<b>Food Services</b>			
<b>Total Food Service Expenditures</b>	-	-	-
Total Expenditures & Other Transactions	-	-	-
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-