

Westfield Charter Academy
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

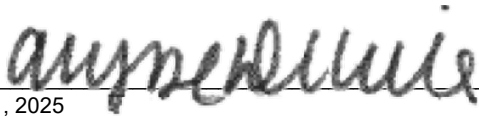
	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,400,790	-	7,400,790
Other State Sources	1,486,941	-	1,486,941
Local Sources	297,651	-	297,651
Federal Grants	675,275	-	675,275
Private Sources	35,200	-	35,200
Total Revenues and Transfers	9,895,857	-	9,895,857
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,888,201	-	2,888,201
Added Needs	1,802,340	-	1,802,340
Support Services			
Pupil Services	449,195	-	449,195
Instructional Staff Support	1,054,718	-	1,054,718
General Administration	592,162	-	592,162
School Administration	686,061	-	686,061
Business & Internal Services	271,771	-	271,771
Central Services	660,337	-	660,337
Operations & Maintenance	1,325,496	-	1,325,496
Pupil Transportation Services	4,635	-	4,635
Community Services			
Community Activities	159,498	-	159,498
Welfare Activities	1,443	-	1,443
Total Expenditures	9,895,857	-	9,895,857
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	41,920	-	41,920
CURRENT FUND BALANCE	41,920	-	41,920

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 Charter Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,400,790	-	7,400,790
Revenue from State Sources	1,486,941	-	1,486,941
Revenue from Local Sources	297,651	-	297,651
Restricted-Federal 'Pass thru' Grants - Title I	371,923	-	371,923
Restricted-Federal 'Pass thru' Grants - Title II	41,311	-	41,311
Restricted-Federal 'Pass thru' Grants - Title IV	53,713	-	53,713
IDEA Flowthrough	203,128	-	203,128
E-Rate (32.004)	5,200	-	5,200
Revenue from Private Sources	35,200	-	35,200
Total Revenue & Other Transactions	9,895,857	-	9,895,857
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,950,971	-	1,950,971
Payroll Taxes	161,931	-	161,931
Insurance Benefits	264,190	-	264,190
Other Benefits	72,676	-	72,676
Employment Expenses	18,445	-	18,445
Contracted Services	101,325	-	101,325
Curricular Tools	132,050	-	132,050
Student Costs	35,705	-	35,705
General Supplies	23,095	-	23,095
Equipment Expense	81,224	-	81,224
Dues & Subscriptions	11,590	-	11,590
Board Funds	35,000	-	35,000
Total - Basic Instruction	2,888,201	-	2,888,201
Added Needs			
Compensatory Education			
Salaries & Wages	938,717	-	938,717
Payroll Taxes	69,824	-	69,824
Insurance Benefits	118,766	-	118,766
Other Benefits	20,190	-	20,190
Curricular Tools	53,468	-	53,468
Other	8,437	-	8,437
Subtotal - Compensatory Education	1,209,402	-	1,209,402
Special Education			
Salaries & Wages	408,893	-	408,893
Payroll Taxes	33,938	-	33,938
Insurance Benefits	83,023	-	83,023
Other Benefits	11,372	-	11,372
Employment Expenses	1,487	-	1,487
Curricular Tools	3,380	-	3,380
Other	50,845	-	50,845
Subtotal - Special Education	592,938	-	592,938
Total - Added Needs	1,802,340	-	1,802,340
Pupil Services			
Health Services	54,692	-	54,692
Psychological Services	43,440	-	43,440
Speech Pathology	66,510	-	66,510
Social Work Services	263,262	-	263,262
Other (including recess aides)	21,291	-	21,291
Total - Pupil Services	449,195	-	449,195

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	507,542	-	507,542
Payroll Taxes	40,295	-	40,295
Insurance Benefits	52,250	-	52,250
Other Benefits	17,412	-	17,412
Employment Expenses	31,068	-	31,068
Contracted Services	156,210	-	156,210
Curricular Tools	12,440	-	12,440
General Supplies	250	-	250
Improvement of Instruction	225,443	-	225,443
Communication	5,200	-	5,200
Other	6,608	-	6,608
Total - Instructional Staff Support	1,054,718	-	1,054,718
General Administration			
Board of Education			
Board of Education Administration	82,772	-	82,772
Employment Expenses	510	-	510
Professional Services - Audit & Other	7,900	-	7,900
Professional services - Legal	8,250	-	8,250
Insurance	10,300	-	10,300
Subtotal - Board of Education	109,732	-	109,732
Executive Administration			
Executive Administration	268,622	-	268,622
Oversight Fee	213,808	-	213,808
Subtotal - Executive Administration	482,430	-	482,430
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	592,162	-	592,162
School Administration			
Office of the Principal			
Salaries & Wages	250,984	-	250,984
Payroll Taxes	20,832	-	20,832
Insurance Benefits	30,674	-	30,674
Other Benefits	5,767	-	5,767
Employment Expenses	14,305	-	14,305
Contracted Services	2,275	-	2,275
General Supplies	9,300	-	9,300
Insurance	1,000	-	1,000
Communication	6,045	-	6,045
Dues & Subscriptions	9,259	-	9,259
Subtotal - Office of the Principal	350,439	-	350,439
Other School Administration			
Admissions & Other Administrative Support	133,554	-	133,554
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	163,076	-	163,076
Subtotal - Other School Administration	335,622	-	335,622
Total - School Administration	686,061	-	686,061
Business & Internal Services			
Fiscal Services	266,469	-	266,469
Internal Distribution Services	5,302	-	5,302
Total - Business & Internal Services	271,771	-	271,771

	2025-26 Initial	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	7,755	-	7,755
Information Services	113,615	-	113,615
Staff/Personnel Services	421,988	-	421,988
Data Processing Services	85,807	-	85,807
Other Central Services	31,172	-	31,172
Total - Central Services	660,337	-	660,337
Operations & Maintenance			
Internal Building Services	41,041	-	41,041
Safety & Security	37,383	-	37,383
Insurance	22,600	-	22,600
Equipment Expense	26,672	-	26,672
Lease of Building	738,400	-	738,400
Janitorial Services	181,900	-	181,900
Building Repairs & Maintenance	147,800	-	147,800
Utilities	121,200	-	121,200
Taxes	8,500	-	8,500
Total - Operations & Maintenance	1,325,496	-	1,325,496
Pupil Transportation Services			
Student Costs	4,635	-	4,635
Total - Pupil Transportation Services	4,635	-	4,635
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	72,966	-	72,966
Payroll Taxes	6,056	-	6,056
Insurance Benefits	944	-	944
Other Benefits	1,751	-	1,751
Contracted Services	75,000	-	75,000
Student Costs	2,700	-	2,700
Other	81	-	81
Total - Community Activities	159,498	-	159,498
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	-	9,895,857
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	41,920	-	41,920
Ending Fund Balance	41,920	-	41,920

	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	-	-	-