

Westfield Preparatory High School

A Resolution of the Board of Directors
2024-25 Final Amended Budget

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

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	8,206,154	-	8,206,154
Other State Sources	1,367,837	-	1,367,837
Local Sources	375,594	-	375,594
Federal Grants	509,524	-	509,524
Private Sources	52,797	-	52,797
Total Revenues and Transfers	10,511,906	-	10,511,907
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,750,340	-	3,750,340
Added Needs	1,049,890	-	1,049,890
Support Services			
Pupil Services	827,658	-	827,658
Instructional Staff Support	1,213,303	-	1,213,303
General Administration	471,706	-	471,706
School Administration	822,141	-	822,141
Business & Internal Services	317,672	-	317,672
Central Services	806,870	-	806,870
Operations & Maintenance	1,043,566	-	1,043,566
Pupil Transportation Services	24,920	-	24,920
Other Support Services	101,670	-	101,670
Community Services			
Community Activities	96,041	-	96,041
Welfare Activities	2,091	-	2,091
Total Expenditures	10,527,868	-	10,527,868
EXCESS OF REVENUES OVER EXPENDITURES	(15,961)	-	(15,961)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	25,083	-	25,083
CURRENT FUND BALANCE	9,122	-	9,122

Vice President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 18, 2025 where a quorum of the board was
present.

Signed By: _____

Dated: June 18, 2025

Westfield Preparatory High School
2024-25 Final Amended Budget Detail

	2024-25 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	8,206,154	-	8,206,154
Revenue from State Sources	1,367,837	-	1,367,837
Revenue from Local Sources	375,594	-	375,594
Restricted-Federal 'Pass thru' Grants - Title I	234,585	-	234,585
Restricted-Federal 'Pass thru' Grants - Title II	15,371	-	15,371
Restricted-Federal 'Pass thru' Grants - Title IV	25,415	-	25,415
Title I RAG – Regional Assistance Grant	20,769	-	20,769
IDEA Flowthrough	83,317	-	83,317
ESSER III (84.425D)	125,941	125,941	-
E-Rate (32.004)	4,127	-	4,127
Revenue from Private Sources	52,797	-	52,797
Total Revenue & Other Transactions	10,511,906	125,941	10,385,966
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,390,985	66,000	2,324,985
Payroll Taxes	202,651	5,093	197,558
Insurance Benefits	361,438	-	361,438
Other Benefits	53,232	1,390	51,842
Employment Expenses	46,768	-	46,768
Contracted Services	113,503	-	113,503
Curricular Tools	182,278	-	182,278
Student Costs	209,818	-	209,818
General Supplies	26,734	-	26,734
Equipment Expense	173,004	-	173,004
Dues & Subscriptions	9,315	-	9,315
Other	(19,388)	-	(19,388)
Total - Basic Instruction	3,750,340	72,483	3,677,857
Added Needs			
Compensatory Education			
Salaries & Wages	445,672	24,304	421,368
Payroll Taxes	41,117	1,799	39,317
Insurance Benefits	46,711	(819)	47,530
Other Benefits	9,260	623	8,637
Employment Expenses	165	-	165
Curricular Tools	103,673	-	103,673
Student Costs	2,115	-	2,115
Equipment Expense	23,785	-	23,785
Other	3,988	-	3,988
Subtotal - Compensatory Education	676,487	25,908	650,579
Special Education			
Salaries & Wages	187,088	-	187,088
Payroll Taxes	53,976	-	53,976
Insurance Benefits	20,958	-	20,958
Other Benefits	3,194	-	3,194
Employment Expenses	940	-	940
Contracted Services	64,121	-	64,121
Curricular Tools	5,172	-	5,172
Equipment Expense	1,201	-	1,201
Other	36,752	-	36,752
Subtotal - Special Education	373,402	-	373,402
Total - Added Needs	1,049,890	25,908	1,023,982

	2024-25 Final Amended	COVID Funding	Excluding COVID
Pupil Services			
Guidance Services	129,308	(27,079)	156,387
Health Services	19,562	-	19,562
Psychological Services	18,138	-	18,138
Speech Pathology	24,482	-	24,482
Social Work Services	440,628	10,991	429,637
Other (including recess aides)	195,539	(2,596)	198,135
Total - Pupil Services	827,658	(18,684)	846,342
Instructional Staff Support			
Salaries & Wages	502,917	12,008	490,908
Payroll Taxes	40,204	852	39,352
Insurance Benefits	65,772	823	64,948
Other Benefits	10,295	407	9,888
Employment Expenses	88,702	-	88,702
Contracted Services	148,188	2,449	145,740
Curricular Tools	7,864	-	7,864
General Supplies	790	-	790
Improvement of Instruction	340,185	-	340,185
Communication	4,320	-	4,320
Other	4,066	-	4,066
Total - Instructional Staff Support	1,213,303	16,539	1,196,764
General Administration			
Board of Education			
Board of Education Administration	102,217	-	102,217
Employment Expenses	716	-	716
Professional Services - Audit & Other	6,656	706	5,950
Professional services - Legal	380	-	380
Insurance	7,760	-	7,760
Subtotal - Board of Education	117,730	706	117,023
Executive Administration			
Executive Administration	117,050	-	117,050
Oversight Fee	236,926	-	236,926
Subtotal - Executive Administration	353,976	-	353,976
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	471,706	706	470,999
School Administration			
Office of the Principal			
Salaries & Wages	282,915	-	282,915
Payroll Taxes	19,708	-	19,708
Insurance Benefits	41,039	-	41,039
Other Benefits	7,173	-	7,173
Employment Expenses	15,132	-	15,132
Contracted Services	1,013	-	1,013
Student Costs	3,326	-	3,326
General Supplies	9,758	-	9,758
Insurance	2,870	-	2,870
Equipment Expense	822	-	822
Communication	21,216	-	21,216
Dues & Subscriptions	10,670	-	10,670
Subtotal - Office of the Principal	415,641	-	415,641
Other School Administration			
Admissions & Other Administrative Support	334,776	-	334,776
Salaries & Wages	25,520	-	25,520
Payroll Taxes	1,967	-	1,967
Insurance Benefits	6,739	-	6,739
Other Benefits	746	-	746
Employment Expenses	1,176	-	1,176
General Supplies	490	-	490
Marketing	35,087	-	35,087
Subtotal - Other School Administration	406,500	-	406,500
Total - School Administration	822,141	-	822,141

	2024-25 Final Amended	COVID Funding	Excluding COVID
Business & Internal Services			
Fiscal Services	310,806	-	310,806
Internal Distribution Services	6,866	-	6,866
Total - Business & Internal Services	317,672	-	317,672
Central Services			
Planning, Research, and Development	11,692	-	11,692
Information Services	49,978	-	49,978
Staff/Personnel Services	568,016	-	568,016
Data Processing Services	95,520	-	95,520
Other Central Services	81,664	-	81,664
Total - Central Services	806,870	-	806,870
Operations & Maintenance			
Internal Building Services	52,812	-	52,812
Safety & Security	43,303	-	43,303
Student Costs	(1,040)	-	(1,040)
General Supplies	4,386	-	4,386
Insurance	15,350	-	15,350
Equipment Expense	39,070	-	39,070
Lease of Building	507,000	-	507,000
Janitorial Services	174,014	-	174,014
Building Repairs & Maintenance	99,213	-	99,213
Communication	130	-	130
Utilities	106,541	-	106,541
Taxes	2,787	-	2,787
Total - Operations & Maintenance	1,043,566	-	1,043,566
Pupil Transportation Services			
Student Costs	25,222	-	25,222
Other	(303)	-	(303)
Total - Pupil Transportation Services	24,920	-	24,920
Other Support Services			
Pupil Activities			
Salaries & Wages	26,706	-	26,706
Payroll Taxes	1,969	-	1,969
Insurance Benefits	131	-	131
Other Benefits	410	-	410
Employment Expenses	3,019	-	3,019
Contracted Services	41,158	-	41,158
Student Costs	24,897	-	24,897
Equipment Expense	250	-	250
Facilities	130	-	130
Dues & Subscriptions	3,000	-	3,000
Total - Pupil Activities	101,670	-	101,670
Community Services			
Community Activities			
Salaries & Wages	59,909	22,368	37,541
Payroll Taxes	4,977	1,869	3,107
Insurance Benefits	10,779	4,460	6,320
Other Benefits	1,346	291	1,055
Contracted Services	2,500	-	2,500
Student Costs	15,149	-	15,149
Equipment Expense	1,000	-	1,000
Other	381	-	381
Total - Community Activities	96,041	28,988	67,053
Welfare Activities			
Student Costs	2,064	-	2,064
Other	27	-	27
Total - Welfare Activities	2,091	-	2,091
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,527,868	125,941	10,401,927

	2024-25 Final Amended	COVID Funding	Excluding COVID
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	(15,961)	-	(15,961)
Beginning Fund Balance (7/1)	25,083	-	25,083
Ending Fund Balance	9,122	-	9,122
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	-	-	-