

Westfield Preparatory High School


A Resolution of the Board of Directors
2025-26 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2025-26

	<u>General</u>	<u>School Services</u>	<u>Total (Memorandum Only)</u>
REVENUE			
State Aid	7,517,000	-	7,517,000
Other State Sources	1,376,910	-	1,376,910
Local Sources	403,284	-	403,284
Federal Grants	798,045	-	798,045
Private Sources	55,430	-	55,430
Total Revenues and Transfers	<u>10,150,669</u>	-	<u>10,150,669</u>
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,403,816	-	3,403,816
Added Needs	1,001,883	-	1,001,883
Support Services			
Pupil Services	847,642	-	847,642
Instructional Staff Support	1,277,866	-	1,277,866
General Administration	579,383	-	579,383
School Administration	656,615	-	656,615
Business & Internal Services	264,093	-	264,093
Central Services	781,303	-	781,303
Operations & Maintenance	1,208,420	-	1,208,420
Pupil Transportation Services	13,963	-	13,963
Other Support Services	58,575	-	58,575
Community Services			
Community Activities	56,179	-	56,179
Welfare Activities	932	-	932
Total Expenditures	<u>10,150,669</u>	-	<u>10,150,669</u>
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	5,756	-	5,756
CURRENT FUND BALANCE	<u><u>5,756</u></u>	-	<u><u>5,756</u></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 June 17, 2026 where a quorum of the board was present.

Signed By: 
Dated: June 17, 2026

Westfield Preparatory High School
2025-26 Final Amended Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
General Fund		
REVENUE		
State Aid	7,718,877	7,517,000
Revenue from State Sources	1,460,538	1,376,910
Revenue from Local Sources	295,285	403,284
Restricted-Federal 'Pass thru' Grants - Title I	474,070	506,982
Restricted-Federal 'Pass thru' Grants - Title II	-	13,196
Restricted-Federal 'Pass thru' Grants - Title IV	-	879
Title I RAG – Regional Assistance Grant	222,293	15,787
IDEA Flowthrough	170,438	255,901
E-Rate (32.004)	4,900	5,300
Revenue from Private Sources	54,290	55,430
Total Revenue & Other Transactions	<u>10,400,691</u>	<u>10,150,669</u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	2,083,011	2,420,113
Payroll Taxes	172,890	140,823
Insurance Benefits	273,010	239,466
Other Benefits	61,189	52,014
Employment Expenses	34,008	39,965
Contracted Services	103,506	104,010
Curricular Tools	87,988	81,945
Student Costs	200,703	167,032
General Supplies	23,244	24,610
Equipment Expense	154,542	123,580
Dues & Subscriptions	11,674	10,200
Board Funds	35,000	82
Other	1,371	(26)
Total - Basic Instruction	<u>3,242,135</u>	<u>3,403,816</u>
Added Needs		
Compensatory Education		
Salaries & Wages	482,035	375,959
Payroll Taxes	33,224	23,853
Insurance Benefits	74,503	30,172
Other Benefits	9,607	6,442
Curricular Tools	171,574	66,805
Other	8,472	9,480
Subtotal - Compensatory Education	<u>779,414</u>	<u>512,712</u>
Special Education		
Salaries & Wages	435,209	367,887
Payroll Taxes	36,122	23,517
Insurance Benefits	74,682	50,472
Other Benefits	12,283	5,448
Employment Expenses	1,487	836
Contracted Services	1,325	330
Curricular Tools	3,532	4,247
Equipment Expense	365	328
Dues & Subscriptions	-	11,100
Other	59,185	25,007
Subtotal - Special Education	<u>624,190</u>	<u>489,170</u>
Total - Added Needs	1,403,604	1,001,883

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
Pupil Services		
Guidance Services	146,897	176,341
Health Services	25,043	2,989
Psychological Services	33,660	58,256
Speech Pathology	57,836	52,139
Social Work Services	542,766	417,847
Other (including recess aides)	171,882	140,070
Total - Pupil Services	<u>978,084</u>	<u>847,642</u>
Instructional Staff Support		
Salaries & Wages	661,305	664,064
Payroll Taxes	49,583	47,527
Insurance Benefits	41,499	53,037
Other Benefits	20,097	14,108
Employment Expenses	50,141	42,762
Contracted Services	175,429	163,086
Curricular Tools	8,210	7,322
General Supplies	250	829
Improvement of Instruction	257,377	273,325
Communication	5,200	5,219
Other	8,125	6,586
Total - Instructional Staff Support	<u>1,277,216</u>	<u>1,277,866</u>
General Administration		
Board of Education		
Board of Education Administration	77,535	82,340
Employment Expenses	510	130
Professional Services - Audit & Other	6,527	3,026
Professional services - Legal	1,500	1,500
Insurance	8,390	7,929
Subtotal - Board of Education	<u>94,462</u>	<u>94,925</u>
Executive Administration		
Executive Administration	243,838	258,948
Oversight Fee	231,566	225,510
Subtotal - Executive Administration	<u>475,405</u>	<u>484,458</u>
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	<u>-</u>	<u>-</u>
Total - General Administration	569,867	579,383
School Administration		
Office of the Principal		
Salaries & Wages	276,852	257,718
Payroll Taxes	22,292	19,033
Insurance Benefits	52,151	37,434
Other Benefits	6,417	6,507
Employment Expenses	12,875	8,689
Contracted Services	1,686	1,116
General Supplies	9,360	5,551
Insurance	12,040	11,273
Equipment Expense	-	523
Communication	6,084	4,450
Dues & Subscriptions	9,605	4,635
Subtotal - Office of the Principal	<u>409,361</u>	<u>356,929</u>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
Other School Administration		
Admissions & Other Administrative Support	128,065	136,000
Salaries & Wages	28,547	27,389
Payroll Taxes	2,369	2,001
Insurance Benefits	7,408	2,516
Other Benefits	685	943
Employment Expenses	1,075	130
Student Costs	-	2,775
General Supplies	-	193
Marketing	72,008	123,832
Equipment Expense	-	780
Facilities	-	3,000
Dues & Subscriptions	250	127
Subtotal - Other School Administration	<u>240,407</u>	<u>299,687</u>
Total - School Administration	649,768	656,615
Business & Internal Services		
Fiscal Services	243,317	258,394
Internal Distribution Services	5,366	5,699
Total - Business & Internal Services	<u>248,684</u>	<u>264,093</u>
Central Services		
Planning, Research, and Development	4,964	5,272
Information Services	136,811	145,288
Staff/Personnel Services	476,937	506,490
Data Processing Services	87,236	92,642
Other Central Services	29,766	31,610
Total - Central Services	<u>735,715</u>	<u>781,303</u>
Operations & Maintenance		
Internal Building Services	38,863	41,271
Employment Expenses	-	149
Safety & Security	75,095	102,052
Insurance	40,850	38,671
Equipment Expense	36,287	18,929
Lease of Building	504,000	504,000
Janitorial Services	190,400	185,000
Building Repairs & Maintenance	118,400	183,343
Utilities	110,700	130,286
Dues & Subscriptions	-	43
Taxes	4,900	4,675
Total - Operations & Maintenance	<u>1,119,495</u>	<u>1,208,420</u>
Pupil Transportation Services		
Student Costs	18,852	13,950
Other	-	13
Total - Pupil Transportation Services	<u>18,852</u>	<u>13,963</u>
Other Support Services		
Pupil Activities		
Salaries & Wages	35,963	8,500
Payroll Taxes	2,279	(34)
Insurance Benefits	99	(4)
Other Benefits	659	43
Employment Expenses	750	1,602
Contracted Services	20,000	32,608
Student Costs	11,164	9,380
Equipment Expense	1,000	1,000
Facilities	500	130
Dues & Subscriptions	2,500	5,350
Total - Pupil Activities	<u>74,914</u>	<u>58,575</u>

	<u>2025-26 Amended</u>	<u>2025-26 Final Amended</u>
Community Services		
Community Activities		
Salaries & Wages	28,343	26,344
Payroll Taxes	1,710	1,315
Insurance Benefits	3,410	3,851
Other Benefits	494	358
Employment Expenses	-	9,749
Student Costs	44,432	13,923
Other	883	638
Total - Community Activities	<u><u>79,272</u></u>	<u><u>56,179</u></u>
Welfare Activities		
Student Costs	2,995	908
Other	90	25
Total - Welfare Activities	<u><u>3,085</u></u>	<u><u>932</u></u>
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	10,400,691	10,150,669
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	5,756	5,756
Ending Fund Balance	<u><u>5,756</u></u>	<u><u>5,756</u></u>
School Service Fund		
REVENUE		
Total Food Service Revenue	<u><u>-</u></u>	<u><u>-</u></u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES		
Operations & Maintenance		
Total Operations & Maintenance	<u><u>-</u></u>	<u><u>-</u></u>
Food Services		
Total Food Service Expenditures	<u><u>-</u></u>	<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>	<u><u>-</u></u>