

Weston Preparatory Academy Budget Report

	2015-2016 Final Budget	2016-2017 Original Budget	2016-2017 Last Approved Budget Amendment	Year to Date	Year to Date %	2016-2017 Major Budget Assumptions
REVENUE						
Local Revenue	\$ 57,100.00	\$ 24,760.00	\$ -	\$ -	0.00%	Reduction is due to reduction in grant dollars from authorizer.
State Revenue	\$ 2,449,343.00	\$ 2,402,743.00	\$ -	\$ -	0%	Assuming 300 pupils @ \$7,391, increase to \$7,511 will be adjusted in next revision
Federal Revenue	\$ 296,811.00	\$ 285,580.00	\$ -	\$ -	0%	
Other Revenue	\$ -	\$ -	\$ -	\$ -		
TOTAL REVENUE & OTHER SOURCES	\$ 2,803,254.00	\$ 2,713,083.00	\$ -	\$ -	0%	
EXPENDITURES						
INSTRUCTION						
Basic Programs	\$ 985,542.00	\$ 947,604.00	\$ -	\$ -	0%	No significant changes.
Added Needs	\$ 337,126.00	\$ 370,628.00	\$ -	\$ -	0%	
Adult and Continuing Education	\$ -	\$ -	\$ -	\$ -		
TOTAL INSTRUCTION	\$ 1,322,668.00	\$ 1,318,232.00	\$ -	\$ -	0%	
SUPPORT SERVICES						
Pupil Support	\$ 60,000.00	\$ 60,500.00	\$ -	\$ -	0.00%	
Instructional Staff Support	\$ 118,676.00	\$ 20,635.00	\$ -	\$ -	0.00%	Staff member moved to administrative section (241)
General Administration Support	\$ 375,714.00	\$ 364,312.00	\$ -	\$ -	0.00%	
School Administration Support	\$ 244,667.00	\$ 279,951.00	\$ -	\$ -	0.00%	
Business Support	\$ 40,105.00	\$ 46,105.00	\$ -	\$ -	0.00%	
Operations & Maintenance	\$ 509,875.00	\$ 453,881.00	\$ -	\$ -	0.00%	Improved custodial plan with lower costs
Pupil Transportation Services	\$ -	\$ -	\$ -	\$ -		
Central Support	\$ 69,007.00	\$ 69,568.00	\$ -	\$ -	0.00%	
Other Support	\$ 37,200.00	\$ 8,500.00	\$ -	\$ -	0.00%	Reduced security costs
TOTAL SUPPORT SERVICES:	\$ 1,455,244.00	\$ 1,303,452.00	\$ -	\$ -	0.00%	
COMMUNITY SERVICES	\$ 18,300.00	\$ 14,000.00	\$ -	\$ -	\$ -	
BUILDING IMPROVEMENT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	
OUTGOING TRANSFERS & OTHER USES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EXPENDITURE	\$ 2,796,212.00	\$ 2,635,684.00	\$ -	\$ -	\$ -	
EXCESS (SHORTAGE) REVENUES OVER EXPENDITURES	\$ 7,042.00	\$ 77,399.00	\$ -			
FUND BALANCE - BEGINNING OF YEAR	\$ 2,647.00	\$ 9,736.00	\$ -			
FUND BALANCE - END OF YEAR	\$ 9,689.00	\$ 87,135.00	\$ -			