

	A	B	I
1		<b>University Preparatory Academy</b>	
2		<b>Budget Summary</b>	
3		<b>Fiscal Year Ending June 30, 2009</b>	
4			
5			
6			
7			
8			<b>Total</b>
9			
10	Student Count		1,599
11	Percentage of Total Student Body		100%
12			
13	<b>Revenue</b>		
14			
15	Local Revenue:		
16	GVSU Music Grant		60,000
17	GVSU Compliance Grant		63,960
18	Mosiac Rental Income		66,950
19	Private Contributions		540,000
20	SAN-Interest Rebate		27,000
21	Parent Lunch Payments		34,583
22	School Raised Funds for Bus		0
23	Grants from NUL		0
24	Wachovia		0
25	Athletics		0
26	Interest Income		0
27	Summer School		10,000
28	Misc Local Revenue - District		33,000
29	UPSM Management Fee		65,000
30	Total Local Revenue		900,493
31			
32	State Revenue:		
33	Foundation Grant		12,117,222
34	31a At Risk		540,446
35	Total State Revenue		12,657,668
36			
37	Federal Revenue:		
38	Title I-Part A Regular		628,945
39	Title II-Part A Regular		41,545
40	Title II-Part D Regular		5,912
41	Title V		0
42	National School Lunch		211,410
45	E-Rate		84,501
46	IDEA		131,097
47	Total Federal Revenue		1,103,410
48			
49	<b>TOTAL REVENUE</b>		<b>14,661,571</b>

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8			<b>Total</b>
50			
51			
52			
53	<b>Expenditures</b>		
54			
55	Salaries and benefits:		10,078,124
90			
91	Contracted specialists:		355,080
92	Competent Substitute teachers		97,000
93	AMPP - Contracted Specialists		144,980
94	Special Ed - Speech Therapy		33,600
95	Special Ed - Psychological Testing		14,100
96	Math Coach (AYP)		65,400
97			
98	Professional services and fees:		1,262,247
99	Copying equipment leases and costs		91,000
100	Telephones		46,000
101	Lobbyist contract		42,000
102	Legal fees		15,000
103	Audit fees		25,000
104	Accounting Services		120,000
105	Bank fees		1,500
106	Debt financing interest		99,000
107	Dues and fees		3,000
110	Insurance premiums		80,000
111	GVSU oversight fee		363,517
112	NUL Management fee		302,931
113	Professional development		50,300
114	Marketing & Communication		15,000
115	Conferences and workshops - Administration		8,000
116			
117	Academic Enrichment:		
118	Math Program		82,876
119	Writing program		62,200
120	Reading program		64,600
121	Science program		46,226
122	Language arts Program		25,000
123	ACT/MME Alignment and Preparation		25,000
124	Books on tape		500
125	Summer School		44,160
126	LTI Program:		
127	LTI Transportation		75,000
128	Events		5,000
129	Supplies		3,000
130	Dual Enrollment/College Success:		
131	Dual enrollment tuition and books		66,000

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8			<b>Total</b>
132		Michigan Virtual University Courses	10,000
133		Summer College Skills Seminar	4,000
134		Summer college experiences	8,200
135		College trips - Tickets and transportation	10,000
136		Fund to support student initiatives	5,000
137		After school tutoring & other academic support	34,000
138		Responsive Classroom materials	1,500
139		Graduation Expenses	12,000
140		Camp Tanuga (6th Grade)	10,000
141			
142		Curriculum Expenses:	65,300
143		Curriculum development	22,000
144		Parental Involvement	5,800
145		Student retreats	10,000
146		Student crisis intervention capacity	0
147		Postage	15,500
148		Pupil welfare	12,000
149			
150		Extracurricular Activities/Electives	327,550
151		Books and materials for electives	5,000
152		Athletics	183,000
153		Physical Education materials	3,000
154		After school activities	5,000
155		Field trips to cultural and college destinations	0
156		Art materials	0
157		Summer Reading Club Program	0
158		Academic tutoring (SES)	125,000
159		After school Enrichment Supplies:	0
160		Leveled literacy intervention	2,300
161		Touch math	875
162		Read 180	3,375
163			
164		Supplies:	207,300
165		Office supplies/Advisory materials	52,800
166		Supplies - Special Initiatives	30,000
167		Supplies/Expenses - College Success	10,000
168		Meeting Facilitation/Support	6,000
169		Male engagement initiative	0
170		Copy Supplies	19,500
172		AMPP supplies	79,500
173		Special Ed supplies	9,000
175		College counseling resources	500
176			
177		Facilities maintenance & operations:	1,472,212
178		Building supplies	47,000
179		Building maintenance contracts	0

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8			<b>Total</b>
180		Janatorial contracts	232,000
181		Landscape contracts	44,700
182		Day porters/maintenance staff:	0
183		Contract services	146,500
184		Electricity	289,400
185		Natural Gas	158,000
186		Water	26,500
187		Capital investment in maintenance and improvemen	115,800
188		Security:	0
189		Afterschool, lunch, athletics	38,000
190		Alarms, elevator	32,000
191		Computer system operation and support contracts:	0
192		IT Consultant	18,000
193		On-campus support services	275,400
194		Internet service provider	41,000
195		Expanded technology/computer capacity:	
196		Mobile lab in each building	0
197		Computer capacity to provide MyAcces & Fastma	0
198		Special Ed - software fo reading, language, writin	1,000
199		Software to support the above programs	6,912
200		Lunch Expenses	270,993
203			
204			
205		Other Expenses:	
206		District Initiatives	25,000
207			
208		<b>TOTAL EXPENDITURES</b>	<b>14,658,068</b>
209			
210			
211		<b>Excess Revenue over Expense</b>	<b>3,503</b>
212			
213			
214		School allocation:	
215		Total expenditures, from above	9,638,399
216		Administration	4,542,334
217		Special Education	371,700
218			
219		Total School Expenditures	14,552,433
220			
221		Cost per student	\$ 9,101
222			
223			
224			
225			
226			338,735
227			392,114

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8		<b>Total</b>	
228			730,849
229			3,503
230			734,352
231			
232			
233			732,903
234			1,449