

University Preparatory Academy
Budget as of
December 1, 2009

	General Fund			Food Service Fund		
	Original Board Adopted Budget - June 2, 2009	Board Adopted Budget - December 1, 2009	Increase/ (Decrease)	Original Board Adopted Budget - June 2, 2009	Board Adopted Budget - December 1, 2009	Increase/ (Decrease)
Revenue:						
Local	939,320	1,100,222	160,902	76,000	76,000	-
State	13,064,851	12,708,264	(356,587)	-	-	-
Federal	2,369,735	2,289,735	(80,000)	402,000	402,000	-
Total Revenue	16,373,906	16,098,221	(275,685)	478,000	478,000	-
Expenditures:						
Instruction	9,872,123	9,882,367	10,244	-	-	-
Pupil services	50,500	49,436	(1,064)	-	-	-
Instructional staff	121,000	192,272	71,272	-	-	-
General administration	928,274	750,067	(178,207)	-	-	-
School administration	1,229,445	1,229,445	-	-	-	-
Business service	1,537,275	1,605,622	68,347	-	-	-
Operations and maintenance	1,273,235	1,165,795	(107,440)	-	-	-
Pupil transportation	83,000	118,218	35,218	-	-	-
Central support	639,500	700,135	60,635	-	-	-
Other support	333,600	188,031	(145,569)	-	-	-
Community service	17,300	21,973	4,673	-	-	-
Debt service	200,000	182,500	(17,500)	-	-	-
Food service	-	-	-	513,000	463,000	(50,000)
Total Expenditures	16,285,252	16,085,861	(199,391)	513,000	463,000	(50,000)
Net	88,654	12,360	(76,294)	(35,000)	15,000	50,000
Fund Balance, July 1, 2009	969,223	969,223	-	-	-	-
Projected Fund Balance, June 30, 2010	1,057,877	981,583	(76,294)	(35,000)	15,000	50,000