

WEST VILLAGE ACADEMY
Projected 2014-15 Budget

General Fund		2013/14		2014/15		2015/16
Revenues:		Audited		Approved		Projected
		Actuals	Change	Budget	Change	Budget
Total Local Sources	\$	7,501.00	\$ 14,925.00	\$ 22,426.00	\$ -	\$ 22,426.00
Total State Sources	\$	3,367,106.00	\$ 63,224.00	\$ 3,430,330.00	\$ 72,510.00	\$ 3,502,840.00
Total Federal Sources	\$	900,656.00	\$ 51,245.00	\$ 951,901.00	\$ -	\$ 951,901.00
Total Revenues	\$	4,275,263.00	\$ 129,394.00	\$ 4,404,657.00	\$ 72,510.00	\$ 4,477,167.00
Expenditures:						
Total ELEMENTARY	\$	899,367.00	\$ (81,479.00)	\$ 817,888.00	\$ 4,713.00	\$ 822,601.00
Total MIDDLE/JUNIOR HIGH	\$	418,405.00	\$ 20,045.00	\$ 438,450.00	\$ 2,601.00	\$ 441,051.00
Total HIGH SCHOOL	\$	37,417.00	\$ 21,630.00	\$ 59,047.00	\$ -	\$ 59,752.00
Total SUMMER SCHOOL	\$	39,958.00	\$ 79,413.00	\$ 119,371.00	\$ -	\$ 119,371.00
Total SPECIAL EDUCATION	\$	104,692.00	\$ 29,719.00	\$ 134,411.00	\$ 682.00	\$ 135,093.00
Total COMPENSATORY EDUCATION	\$	341,888.00	\$ 73,596.00	\$ 415,484.00	\$ 4,694.00	\$ 420,178.00
Total ATTENDANCE SERVICES	\$	41,277.00	\$ (79.00)	\$ 41,198.00	\$ 282.00	\$ 41,480.00
Total GUIDANCE SERVICES	\$	75,832.00	\$ 1,138.00	\$ 76,970.00	\$ 755.00	\$ 77,725.00
Total HEALTH SERVICES	\$	3,000.00	\$ (3,000.00)	\$ -	\$ -	\$ -
Total PSYCHOLOGICAL SERVICES	\$	4,190.00	\$ 810.00	\$ 5,000.00	\$ -	\$ 5,000.00
Total SPEECH PATHOLOGY & AUDIOVISUAL	\$	50,405.00	\$ 9,595.00	\$ 60,000.00	\$ -	\$ 60,000.00
Total SOCIAL WORK SERVICES	\$	44,997.00	\$ 4,506.00	\$ 49,503.00	\$ -	\$ 49,503.00
Total IMPROVEMENT OF INSTRUCTION	\$	49,345.00	\$ (15,827.00)	\$ 33,518.00	\$ -	\$ 33,518.00
Total TECHNOLOGY ASSISTED INSTRUCTION	\$	7,981.00	\$ (7,981.00)	\$ -	\$ -	\$ -
Total SUPERVISION & DIRECTION OF INSTR	\$	122,839.00	\$ (10,574.00)	\$ 112,265.00	\$ -	\$ 112,265.00
Total Student Assessments	\$	32.00	\$ 3,568.00	\$ 3,600.00	\$ -	\$ 3,600.00
Total BOARD OF EDUCATION	\$	152,330.00	\$ (5,850.00)	\$ 146,480.00	\$ -	\$ 146,480.00
Total EXECUTIVE ADMINISTRATION	\$	150,715.00	\$ 3,720.00	\$ 154,435.00	\$ -	\$ 154,435.00
Total OFFICE OF THE PRINCIPAL	\$	448,803.00	\$ (7,649.00)	\$ 441,154.00	\$ 1,116.00	\$ 442,270.00
Total FISCAL SERVICES	\$	-	\$ 27,000.00	\$ 27,000.00	\$ -	\$ 27,000.00
Total OTHER BUSINESS SERVICES	\$	12,755.00	\$ 114.00	\$ 12,869.00	\$ -	\$ 12,869.00
Total OPERATING BUILDING SERVICES	\$	959,398.00	\$ 165,809.00	\$ 1,125,207.00	\$ (30,822.00)	\$ 1,094,385.00
Total SECURITY SERVICES	\$	7,500.00	\$ (4,000.00)	\$ 3,500.00	\$ -	\$ 3,500.00
Total PUPIL TRANSPORTATION SERVICES	\$	157,307.00	\$ (18,076.00)	\$ 139,231.00	\$ -	\$ 139,231.00
Total PLAN, RESEARCH, DEVELOP, EVALUATION	\$	14,600.00	\$ 200.00	\$ 14,800.00	\$ -	\$ 14,800.00
Total STAFF/PERSONNEL SERVICES	\$	6,200.00	\$ 760.00	\$ 6,960.00	\$ -	\$ 6,960.00

Total SUPPORT SERVICES TECHNOLOGY	\$	1,450.00	\$	1,550.00	\$	3,000.00	\$	-	\$	3,000.00
Total ATHLETICS	\$	9,332.00	\$	6,368.00	\$	15,700.00	\$	-	\$	15,700.00
Total COMMUNITY ACTIVITIES	\$	23,383.00	\$	(8,974.00)	\$	14,409.00	\$	-	\$	14,409.00
Total CUSTODY and CARE of CHILDREN	\$	2,400.00	\$	(1,900.00)	\$	500.00	\$	-	\$	500.00
Total Fund Modifications	\$	5,375.00	\$	14,420.00	\$	19,795.00	\$	696.00	\$	20,491.00
Total Expenditures	\$	4,193,173.00	\$	298,572.00	\$	4,491,745.00	\$	(15,283.00)	\$	4,477,167.00

CHANGE IN FUND EQUITY	\$	82,090.00	\$	(169,178.00)	\$	(87,088.00)	\$	87,793.00	\$	-
	\$	254,659.00			\$	336,749.00			\$	249,661.00
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Lunch Fund

Revenue:

Total Local Sources	\$	8,483.55	\$	(983.55)	\$	7,500.00	\$	-	\$	7,500.00
Total State Sources	\$	1,727.03	\$	3,245.94	\$	4,972.97	\$	-	\$	4,972.97
Total Federal Sources	\$	231,778.06	\$	(49,778.06)	\$	182,000.00	\$	83,620.00	\$	265,620.00
Total Incoming Transfers Sources	\$	2,879.62	\$	15,365.38	\$	18,245.00	\$	2,246.00	\$	20,491.00
Total Revenues	\$	244,868.26	\$	(32,150.29)	\$	212,717.97	\$	85,866.00	\$	298,583.97

Expenditures:

Total FOOD SERVICES	\$	259,414.86	\$	(46,696.89)	\$	212,717.97	\$	85,866.00	\$	298,583.97
Total Expenditures	\$	259,414.86	\$	(46,696.89)	\$	212,717.97	\$	85,866.00	\$	298,583.97
CHANGE IN FUND EQUITY	\$	(14,546.60)	\$	14,546.60	\$	-	\$	0.00	\$	-