

University Prep Science & Math
FY 2019 Budget Revision
General Fund
June 30, 2019

Line	Board Approved FY 2019 Budget - 10/30/18	Proposed FY 2019 Budget- As of 4/30/2019	Increase/ (Decrease)	Percentage Increase/ (Decrease)	
1	Revenue:				
2	\$ 242,903	\$ 306,599	\$ 63,696	26%	A
3	12,651,697	12,626,230	(25,467)	0%	
4	1,033,805	1,063,886	30,081	3%	
5	13,928,405	13,996,715	68,310	0%	
6					
7	Expenditures:				
8	Instruction:				
9	5,733,707	5,625,571	(108,136)	-2%	B
10	1,256,159	1,195,993	(60,166)	-5%	C
11	6,989,866	6,821,564	(168,302)	-2%	
12	Support services:				
13	794,361	830,461	36,100	5%	C
14	1,326,656	1,178,156	(148,500)	-11%	D
15	321,206	352,228	31,022	10%	
16	840,970	849,770	8,800	1%	
17	1,009,325	1,011,841	2,516	0%	
18	1,731,144	1,784,194	53,050	3%	
19	25,000	25,000	-	0%	
20	495,069	511,872	16,803	3%	
21	141,290	141,290	-	0%	
22	6,685,021	6,684,812	(209)	0%	
23	20,000	15,000	(5,000)		
24	Community services				
25	22,500	22,500	-	0%	
26	15,500	15,500	-	0%	
27	38,000	38,000	-	0%	
28	230,000	270,000	40,000	17%	E
29	13,962,887	13,829,376	(133,511)	-1%	
30					
31	(34,482)	167,339	201,821		
32					
33	Other financing sources (uses):				
34	(88,195)	(78,615)	9,580		
35	(122,677)	88,724	211,401		
36	3,117,535	3,117,535	-		
37	\$ 2,994,858	\$ 3,206,259	\$ 211,401		
38	21%	22%			

Comments:

A - Received funding from The Thompson Educational Foundation of approx. \$58,000 for the chess team.

B - Adjusted instructional salaries due to positions not filled throughout the year.

C - Restorative Justice position reclassified out of added needs function code and into pupil services function code based on accounting guidance.

D - Decreased due to two academic administrative positions removed from budget.

E - Increased to install LED lighting in UPSM ES hallways, add pavement in front of UPSM ES building to help drainage & install side filter for mechanical coolant at UPSM HS.