Westlake Academy FY27 Budget

Revenues

Object Code	Description	FY26 Adopted Budget	FY27 Proposed Budget
5700	Local Revenue	$ 3,499,005	$ 3,185,000
	Athletic Fees		150,000
	Interest Earned		35,000
	WAF Blacksmith Donations		1,500,000
	Municiple Transfer: WA Operations		1,500,000
5800	State Revenue	$ 8,605,579	$ 9,064,973
	Foundation School Program		8,576,775
	Available School Fund		389,340
	Instructional Materials Fund		98,858
5900	Federal Revenue	$ -	$ 260,023
	Title I, Part A		-
	Title II, Part A		9,467
	Title III, Part A, ELA		2,898
	Title IV, Part A		-
	Perkins		3,875
	IDEA B		132,079
	IDEA B Preschool		678
	State Charter School Facilities Grant (SFIG)		111,026
	Total FY27 Revenue	**$ 12,104,584**	**$ 12,509,996**

Expenses

Function Code	Description	FY26 Adopted Budget	FY27 Proposed Budget
11	Instruction	$ 6,708,671	$ 6,111,469
12	Instructional Resources and Media Services	195,676	186,869
13	Curriculum Development and Instructional Staff Development	45,979	34,990
21	Instructional Leadership	287,816	270,469
23	School Leadership	1,074,659	1,019,806
31	Guidance, Counseling, and Evaluation Services	614,436	627,357
32	Social Work Services	-	-
33	Health Services	90,650	86,834
34	Student (Pupil) Transportation	-	-
35	Food Services	-	-
36	Extracurricular Activities	441,802	363,875
41	General Administration	806,246	1,161,272
51	Facilities Maintenance and Operations	1,354,066	1,317,222
52	Security and Monitoring Services	44,100	10,700
53	Data Processing Services	497,397	225,140
61	Community Services	225,743	217,823
71	Debt Service	289,711	472,142
	Total Operating Expenses	**$ 12,676,952**	**$ 12,105,968**
	Net Income	**$ (572,368)**	**$ 404,027**