

**University of Texas of the Permian Basin
STEM Academy
Approved Budget 2017-2018**

Revenue

| | | | |
|------|-----------------|----|--------------|
| 5700 | Local Revenue | \$ | 48,000 |
| 5800 | State Revenue | \$ | 4,526,578.07 |
| 5900 | Federal Revenue | \$ | 108,801 |
| | Total Revenue | \$ | 4,683,379.07 |

Expenditures

| | | | |
|----|--|----|-----------|
| 11 | Instruction | \$ | 2,882,800 |
| 12 | Library/Media | \$ | 300 |
| 13 | Staff Development/ Curriculum Development | \$ | 151,680 |
| 21 | Instructional Leadership | \$ | 79,400 |
| 23 | School Leadership | \$ | 153,704 |
| 31 | Counselor | \$ | 116,712 |
| 33 | Health Services | \$ | 58,467 |
| 35 | Food Services | \$ | 48,000 |
| 36 | Extra-Curricular | \$ | 5,000 |
| 41 | General Administration | \$ | 405,250 |
| 51 | Maintenance/Operations | \$ | 421,250 |
| 52 | Security | \$ | 62,808 |
| 53 | Data Processing | \$ | 118,557 |
| | Total Expense | \$ | 4,503,928 |

| | | |
|--------------|----|--------------|
| Revenues | \$ | 4,683,379.07 |
| Expenditures | \$ | 4,503,928 |