

**University of Texas of the Permian Basin  
STEM Academy  
Adopted Budget 2016-2017**

**Revenue**

5700	Local Revenue		
5800	State Revenue	\$	3,786,430
5800	Instructional Materials Allotment	\$	44,887
5900	Federal Revenue		
	Total Revenue	<u>\$</u>	<u>3,831,317</u>

**Expenditures**

11	Instruction		\$	2,381,387
	Teacher Salaries/Fringe Benefits	\$1,899,387		
	Special Education	\$61,440		
	Teacher Assistants/Substitutes	\$236,486		
	Supplies and Materials	<u>\$184,074</u>		
12	Library/Media		\$	2,000
13	Staff Development/ Curriculum Development		\$	157,600
23	School Leadership		\$	242,429
31	Counselor		\$	149,380
33	Health Services		\$	57,140
36	Extra-Curricular		\$	10,000
41	General Administration		\$	328,311
	Superintendent Salary/Benefits	\$162,400		
51	Maintenance/Operations		\$	373,150
52	Security		\$	2,000
53	Data Processing		<u>\$</u>	<u>120,010</u>
	Total Expense		<u>\$</u>	<u>3,823,407</u>

Revenues	\$	3,831,317
Expenditures	\$	3,823,407