

**University of Texas of the Permian Basin
STEM Academy
Proposed 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	\$	167,600
23	School Leadership	\$	242,429
31	Counselor	\$	149,380
33	Health Services	\$	57,140
36	Extra-Curricular	\$	-
41	General Administration	\$	328,311
	Superintendent Salary/Benefits	\$162,400	
51	Maintenance/Operations	\$	373,150
52	Security	\$	2,000
53	Data Processing	\$	<u>120,010</u>
	Total Expense	<u>\$</u>	<u>3,823,407</u>

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