

**University of Texas of the Permian Basin  
STEM Academy  
Proposed Budget for Public View July 22, 2015**

**Revenue**

5700 Local Revenue		\$	-
FSP	\$	2,470,321.12	
5800 State Revenue		\$	2,470,321.12
5900 Federal Revenue		\$	-
Total Revenue		\$	<u>2,470,321.12</u>

**Expenses**

11 Instruction		\$	1,338,205.60
12 Library/Media		\$	12,000.00
13 Staff Development/Curriculum Development		\$	32,000.00
23 School Leadership		\$	175,981.60
31 Counselor		\$	32,000.00
33 Health Service		\$	21,750.00
36 Extra Curricular		\$	24,000.00
41 General Admin		\$	254,104.00
Juli Ratheal-Burnett	\$	160,000.00	
51 Maintenance/Operations		\$	185,500.00
52 Security		\$	40,960.00
53 Data Processing		\$	140,198.00
71 Debt Services			
Total Expense		\$	<u>2,256,699.20</u>

Revenue	\$	2,470,321.12
Expenses	\$	2,256,699.20
Reserve	\$	213,621.92