

**UNIVERSITY OF TEXAS
UNIVERSITY ACADEMY
APPROVED BUDGET 20-21**

FUND BALANCE

General Fund & Select Grants

| General Fund | | |
|--------------|--------------|--------|
| 3600 | FUND BALANCE | \$0.00 |

REVENUE

| General Fund | | |
|--------------|-----------------|----------------|
| 5700 | LOCAL REVENUE | \$0.00 |
| 5800 | STATE REVENUE | \$7,640,357.00 |
| 5900 | FEDERAL REVENUE | \$216,033.00 |
| | TOTAL REVENUE | \$7,856,390.00 |

EXPENSES

| | | |
|----|--------------------------|----------------|
| 11 | INSTRUCTION | \$4,915,950.65 |
| 12 | LIBRARY/MEDIA | \$5,000.00 |
| 13 | STAFF DEVEL/CURR DEVEL | \$268,655.00 |
| 21 | INSTRUCTIONAL LEADERSHIP | \$120,223.00 |
| 23 | SCHOOL LEADERSHIP | \$504,721.00 |
| 31 | GUIDANCE/COUNSELING | \$262,563.00 |
| 32 | SOCIAL WORK SERVICES | \$19,191.00 |
| 33 | HEALTH SERVICES | \$126,250.00 |
| 34 | STUDENT TRANSPORTATION | \$29,750.00 |
| 35 | FOOD SERVICES | \$31,972.00 |
| 36 | EXTRA CURRICULAR | \$21,300.00 |
| | Superintendent's Salary | \$121,278 |
| 41 | GENERAL ADMIN | \$555,409.00 |
| 51 | MAINTENANCE/OPERATIONS | \$660,483.00 |
| 52 | SECURITY | \$1,000.00 |
| 53 | DATA PROCESSING | \$86,728.00 |
| 61 | COMMUNITY SERVICES | \$78,263.00 |
| 71 | DEBT SERVICES | \$0.00 |
| | TOTAL EXPENSES | \$7,687,458.65 |
| | TOTAL REVENUE | \$7,856,390.00 |
| | TOTAL EXPENSES | \$7,687,458.65 |