

**UNIVERSITY OF TEXAS  
INNOVATION ACADEMY  
FINAL REVISED BUDGET 2017 - 2018**

<b>REVENUE</b>		<b>Adopted</b>	<b>Final</b>
<b>5700</b>	<b>LOCAL REVENUE</b>	<b>\$5,000.00</b>	<b>\$10,780.00</b>
<b>5800</b>	<b>STATE REVENUE</b>	<b>\$5,909,167.00</b>	<b>\$6,026,412.00</b>
<b>5900</b>	<b>FEDERAL REVENUE</b>	<b>\$161,064.00</b>	<b>\$171,063.00</b>
	<b>TOTAL REVENUE</b>	<b>\$6,075,231.00</b>	<b>\$6,208,255.00</b>
<b>EXPENSES</b>			
<b>11</b>	<b>INSTRUCTION</b>	<b>\$3,825,144.00</b>	<b>\$3,752,829.00</b>
<b>12</b>	<b>LIBRARY/MEDIA</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>13</b>	<b>STAFF DEVEL/CURR DEVEL</b>	<b>\$333,483.00</b>	<b>\$321,519.00</b>
<b>21</b>	<b>INSTRUCTIONAL LEADERSHIP</b>	<b>\$60,523.00</b>	<b>\$60,523.00</b>
<b>23</b>	<b>SCHOOL LEADERSHIP</b>	<b>\$531,416.00</b>	<b>\$557,416.00</b>
<b>31</b>	<b>GUIDANCE/COUNSELING</b>	<b>\$189,057.00</b>	<b>\$188,057.00</b>
<b>32</b>	<b>SOCIAL WORK SERVICES</b>	<b>\$7,292.00</b>	<b>\$22,122.00</b>
<b>33</b>	<b>HEALTH SERVICES</b>	<b>\$29,400.00</b>	<b>\$29,400.00</b>
<b>34</b>	<b>STUDENT TRANSPORTATION</b>	<b>\$32,250.00</b>	<b>\$56,550.00</b>
<b>35</b>	<b>FOOD SERVICES</b>	<b>\$45,292.25</b>	<b>\$52,857.00</b>
<b>36</b>	<b>EXTRA CURRICULAR</b>	<b>\$18,900.00</b>	<b>\$26,222.00</b>
	Superintendent's Salary	\$117,249.00	
<b>41</b>	<b>GENERAL ADMIN</b>	<b>\$421,492.00</b>	<b>\$421,492.00</b>
<b>51</b>	<b>MAINTENANCE/OPERATIONS</b>	<b>\$348,684.00</b>	<b>\$486,970.00</b>
<b>52</b>	<b>SECURITY</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>53</b>	<b>DATA PROCESSING</b>	<b>\$58,636.00</b>	<b>\$58,636.00</b>
<b>71</b>	<b>DEBT SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>TOTAL EXPENSES</b>	<b>\$5,906,569.25</b>	<b>\$6,039,593.00</b>
	<b>ANNUAL REVENUE</b>	<b>\$6,075,231.00</b>	<b>\$6,208,255.00</b>
	<b>ANNUAL EXPENSES</b>	<b>\$5,906,569.25</b>	<b>\$6,039,593.00</b>