

UNIVERSITY OF TEXAS  
UNIVERSITY ACADEMY  
APPROVED BUDGET 20-21

FUND BALANCE

General Fund & Select Grants

General Fund		Adopted	Final
<b>3600</b>	<b>PROJECTED USE OF FUND BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>REVENUE</b>			
General Fund			
<b>5700</b>	<b>LOCAL REVENUE</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>5800</b>	<b>STATE REVENUE</b>	<b>\$7,640,357.00</b>	<b>\$7,640,357.00</b>
<b>5900</b>	<b>FEDERAL REVENUE</b>	<b>\$216,033.00</b>	<b>\$232,116.00</b>
	<b>TOTAL REVENUE</b>	<b>\$7,856,390.00</b>	<b>\$7,872,473.00</b>
<b>EXPENSES</b>			
<b>11</b>	<b>INSTRUCTION</b>	<b>\$4,915,950.65</b>	<b>\$5,042,472.00</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>\$268,655.00</b>	<b>\$307,963.00</b>
<b>21</b>	<b>INSTRUCTIONAL LEADERSHIP</b>	<b>\$120,223.00</b>	<b>\$86,128.00</b>
<b>23</b>	<b>SCHOOL LEADERSHIP</b>	<b>\$504,721.00</b>	<b>\$487,261.00</b>
<b>31</b>	<b>GUIDANCE/COUNSELING</b>	<b>\$262,563.00</b>	<b>\$262,563.00</b>
<b>32</b>	<b>SOCIAL WORK SERVICES</b>	<b>\$19,191.00</b>	<b>\$2,377.00</b>
<b>33</b>	<b>HEALTH SERVICES</b>	<b>\$126,250.00</b>	<b>\$126,250.00</b>
<b>34</b>	<b>STUDENT TRANSPORTATION</b>	<b>\$29,750.00</b>	<b>\$22,750.00</b>
<b>35</b>	<b>FOOD SERVICES</b>	<b>\$31,972.00</b>	<b>\$34,302.00</b>
<b>36</b>	<b>EXTRA CURRICULAR</b>	<b>\$21,300.00</b>	<b>\$21,300.00</b>
	Superintendent's Salary	\$121,278	
<b>41</b>	<b>GENERAL ADMIN</b>	<b>\$555,409.00</b>	<b>\$534,729.00</b>
<b>51</b>	<b>MAINTENANCE/OPERATIONS</b>	<b>\$660,483.00</b>	<b>\$641,683.00</b>
<b>52</b>	<b>SECURITY</b>	<b>\$1,000.00</b>	<b>\$1,800.00</b>
<b>53</b>	<b>DATA PROCESSING</b>	<b>\$86,728.00</b>	<b>\$86,728.00</b>
<b>61</b>	<b>COMMUNITY SERVICES</b>	<b>\$78,263.00</b>	<b>\$15,236.00</b>
<b>71</b>	<b>DEBT SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>81</b>	<b>CAPITAL OUTLAY</b>	<b>\$0.00</b>	<b>\$25,000.00</b>
	<b>TOTAL EXPENSES</b>	<b>\$7,687,458.65</b>	<b>\$7,703,542.00</b>
	<b>TOTAL REVENUE</b>	<b>\$7,856,390.00</b>	<b>\$7,872,473.00</b>
	<b>TOTAL EXPENSES</b>	<b>\$7,687,458.65</b>	<b>\$7,703,542.00</b>