

**University Preparatory Academy
Proposed Annual Budget
Fiscal Year Ending June 30, 2010**

	<u>Total Annual</u>
<u>REVENUES:</u>	
Local Revenue	\$ 1,015,320
State Revenue	13,064,851
Federal Revenue	<u>2,771,735</u>
 Total Revenues	 \$ 16,851,906
 <u>EXPENDITURES:</u>	
Salaries & Benefits	\$ 10,642,892
Contracted Services	265,000
Professional Services & Fees	1,871,175
Academic Enrichment	633,450
LTI Program	83,000
Dual Enrollment + College Trips	105,500
Student Initiatives	2,000
After School Tutoring & Academic Support	81,500
Graduation expenses	12,000
Extracurricular Activities/Electives	275,600
Camp Tanuga - 6th Grade	10,000
Curriculum Expense	62,800
Supplies:	245,000
Facility Maintance & Operation	1,328,835
Technology Support	282,000
Technology Improvement	359,500
Food Cost	513,000
District Initiatives	<u>25,000</u>
 Total Expenditures	 \$ <u>16,798,252</u>
 Excess Revenues	 \$ <u><u>53,654</u></u>