

**University Prep Science & Math
Proposed Annual Budget
Fiscal Year Ending June 30, 2010**

	<u>Total Annual</u>
<u>REVENUES:</u>	
Local Revenue	\$ 158,960
State Revenue	2,508,920
Federal Revenue	<u>430,056</u>
 Total Revenues	 \$ 3,097,936
 <u>EXPENDITURES:</u>	
Salaries & Benefits	\$ 1,921,565
Contracted Specialists	14,000
Professional Services & Fees	392,783
Academic Enrichment	8,000
Student Initiatives	1,000
After School Tutoring & Academic Support	5,000
Extracurricular Activities/Electives	12,500
Curriculum Expense	80,500
Supplies	6,200
Facility Maintenance & Operation	306,380
Technology Support	166,480
Food Cost	120,000
District Initiatives	<u>5,000</u>
 Total Expenditures	 \$ <u>3,039,408</u>
 Excess Revenues	 \$ <u><u>58,528</u></u>