

College of Education
University of Texas Elementary School
FY 24-25
Approved Budget
Food Service and General Funds (240/420/499)

	2023-2024	Proposed	Variance to				
	Budget	2024-2025	Previous	District	State		Notes
		Budget	Budget	%	%		
5700 Local and intermediate sources	707,597	504,672	(202,925)	13%	52%		Removed annual donation; Reduced CP
5800 State program revenues	3,026,852	3,096,875	70,023	83%	45%		Increase based on Student Projections
5900 Federal	151,000	151,000	-	4%	3%		
Total Revenues	\$ 3,885,449	\$ 3,752,547	\$ (132,902)	100%	100%		
11 Instruction	2,134,283	2,329,960	195,677	58%	59%		Added Special Education Teacher
12 Instructional resources & media services	22,489	4,300	(18,189)	0%	1%		Librarian Supported by UTUCS
13 Curriculum/instructional staff development	6,000	12,500	6,500	0%	2%		
23 School leadership	216,857	253,616	36,759	6%	7%		
31 Guidance, counseling, evaluation services	1,000	1,000	-	0%	4%		
33 Health services	23,000	3,000	(20,000)	0%	0%		Nurse Supported by UTUCS
34 Student transportation	10,000	10,000	-	0%	3%		
35 Food services	314,859	292,488	(22,371)	7%	1%		Removing 33 Program Days
41 General administration	410,644	428,323	17,679	11%	4%		
51 Plant maintenance and operations	543,895	439,907	(103,988)	11%	11%		PY included \$100K Feasibility Study
52 Security and Monitoring Services	17,000	14,883	(2,117)	0%	1%		Includes part of Police Officer
53 Data Processing Services	24,264	24,264	-	1%	2%		
81 Development	236,319	222,127	(14,192)	6%	0%		Director Position supported by UTUCS
Total Expenditures	\$ 3,960,610	\$ 4,036,368	75,758	100%			
Net Budget Surplus (Deficit)	(75,161)	(283,821)					
Beginning Fund Balance	2,303,753	2,228,592					
Ending Fund Balance	\$ 2,228,592	\$ 1,944,771					