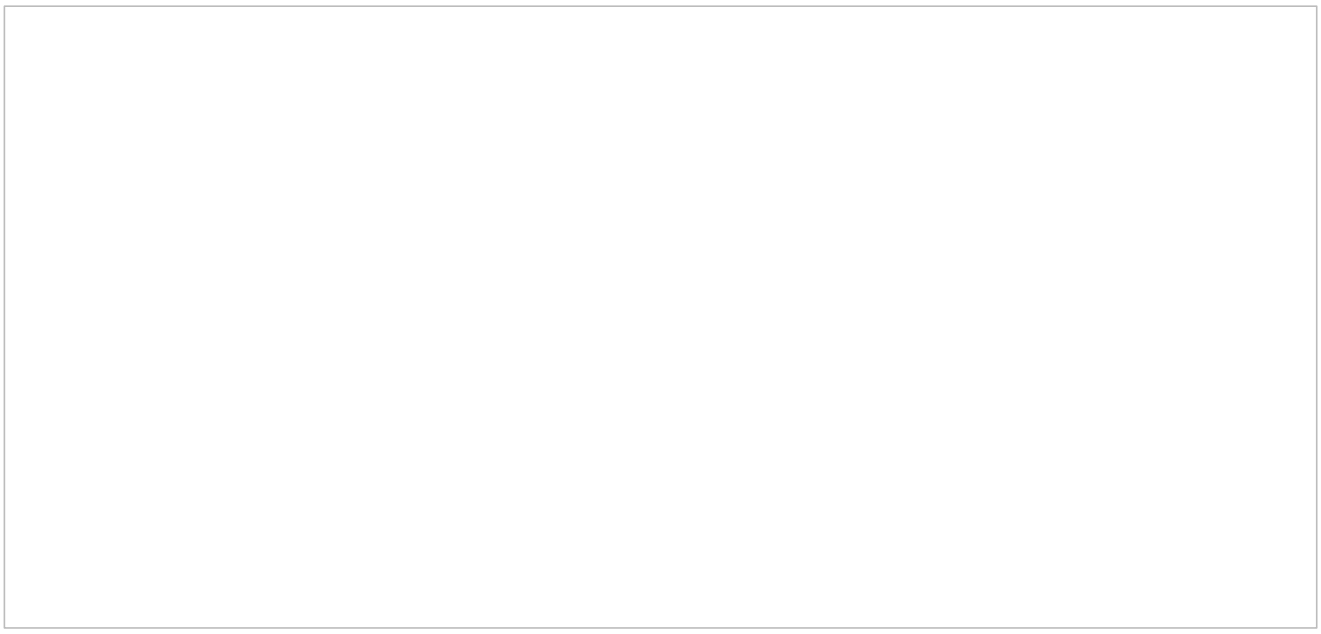
College of Education
University of Texas Elementary School
FY 26-27
Proposed Budget
Food Service and General Funds (240/420/499)

		2025-2026 Budget	Proposed 2026-2027 Budget	Variance to Previous Budget	District %	State %	Notes
5700	Local and intermediate sources	500,545	558,206	57,661	13%	49%	
5800	State program revenues	3,499,558	3,497,590	(1,968)	83%	50%	WADA 427.508; Sped FTE 17.2
5900	Federal	151,000	151,000	-	4%	2%	
	Total Revenues	**$ 4,151,103**	**$ 4,206,796**	**$ 55,693**	**100%**	**100%**	
11	Instruction	2,701,613	2,814,120	112,507	65%	57%	Substitute, Teacher in Residency
12	Instructional resources & media services	4,300	4,300	-	0%	1%	
13	Curriculum/instructional staff development	12,500	22,500	10,000	1%	2%	Additional Teacher PD
23	School leadership	255,162	281,154	25,992	7%	7%	Increase for salary and fringes
31	Guidance, counseling, evaluation services	1,000	1,000	-	0%	4%	
32	Social Work Services	1,000	1,500	500	0%	0%	Intern fringe increase
33	Health services	3,000	2,150	(850)	0%	1%	Reduce supply budget
34	Student transportation	10,000	10,000	-	0%	3%	
35	Food services	265,126	305,479	40,353	7%	1%	Increase food and supply cost
41	General administration	231,142	283,956	52,814	7%	4%	UT Admin Fee and .25 Superintendent
51	Plant maintenance and operations	459,475	524,526	65,051	12%	12%	Facility Maintenance Projected Increase
52	Security and Monitoring Services	24,883	29,883	5,000	1%	2%	Added on security camera
53	Data Processing Services	26,000	30,998	4,998	1%	2%	New cost of student information system
61	Community Services	195,725	5,000	(190,725)	0%	0%	UTHS will fund the COE Admin Fee
	Total Expenditures	**$ 4,190,926**	**$ 4,316,566**	**125,640**	**100%**		
	Net Budget Surplus (Deficit)	**(39,823)**	**(109,770)**				
	Beginning Fund Balance	**2,542,013**	**2,503,403**				
	Ending Fund Balance	**$ 2,502,190**	**$ 2,393,633**				



Approved by Board on 4.21.2026