

**College of Education
University of Texas-University Charter School
FY 24-25 Proposed Budget**

	2023-2024 Budget	2024-2025 Budget	Variance with Original Budget
5700 Local Revenues	\$ 249,497	\$ 249,497	\$ -
5800 State Program Revenues	\$ 8,932,879	\$ 9,621,376	\$ 688,497
Total Revenues	9,182,376	9,870,873	688,497
0011 Instruction	6,167,768	6,171,497	3,729
0012 Instructional Resources and Media Services	51,946	71,947	20,001
0013 Curriculum/Instructional Staff Development	37,487	38,952	1,465
0023 School Leadership	1,126,000	1,419,303	293,303
0031 Guidance, Counseling, Evaluation Services	118,147	286,930	168,783
0033 Health Services	38,305	65,296	26,991
0041 General Administration	1,243,867	1,299,988	56,121
0051 Plant Maintenance and Operations	381,674	147,320	(234,354)
0052 Safety and Security	-	233,563	233,563
0053 Data Processing	134,546	549,916	415,370
0081 Fund Raising	253,150	377,303	124,153
Total Expenditures	9,552,890	10,662,015	984,972
Net Budget Surplus (Deficit)	(370,514)	(791,142)	
Beginning Fund Balance	5,252,491	4,881,977	
Ending Fund Balance	\$ 4,881,977	\$ 4,090,835	

THIS BUDGET ONLY REPRESENTS THE LOCAL AND GENERAL FUNDS OF UT CHARTER SCHOOL. THE TEXAS EDUCATION AGENCY DOES NOT REQUIRE FEDERAL BUDGETS TO BE APPROVED BY THE LOCAL SCHOOL BOARD.

Revenue

- 5800 - 507 ADA, 96% Attendance, 193.142 Sped FTEs, 16.472 Bilingual
- 5800 - Included Teacher Incentive Allotment - \$140,000
- 5700 - Local Revenue - Facility reimbursement from Dell and Methodist Children's Home

Expenses

- 2% Merit Pool
- Retention for campus registrars - \$2,500 each
- Fringes increased from 26.1%-27%
- Austin Oaks will be closed. 2 teacher positions will be eliminated.
- UVA will be closed. 2 teacher positions eliminated.
- New Campuses: BasePoint Academy Arlington, BasePoint Academy Forney, Nexus Children's Hospital