

**THE UNIVERSITY OF TEXAS AT TYLER
UNIVERSITY ACADEMY
APPROVED BUDGET 24-25**

FUND BALANCE

General Fund & Select Grants

General Fund	
3600	PROJECTED USE OF FUND BALANCE \$0

REVENUE

General Fund	
5700	LOCAL REVENUE \$0
5800	STATE REVENUE \$11,977,848
5900	FEDERAL REVENUE \$297,333
	TOTAL REVENUE \$12,275,181

EXPENSES

11	INSTRUCTION \$7,738,594
12	LIBRARY/MEDIA \$7,982
13	STAFF DEVEL/CURR DEVEL \$709,188
21	INSTRUCTIONAL LEADERSHIP \$80,830
23	SCHOOL LEADERSHIP \$834,011
31	GUIDANCE/COUNSELING \$626,163
32	SOCIAL WORK SERVICES \$0
33	HEALTH SERVICES \$269,993
34	STUDENT TRANSPORTATION \$141,173
35	FOOD SERVICES \$22,413
36	EXTRA CURRICULAR \$53,900
	Superintendent's Salary \$159,000
41	GENERAL ADMIN \$871,470
51	MAINTENANCE/OPERATIONS \$583,892
52	SECURITY \$242,967
53	DATA PROCESSING \$34,106
61	COMMUNITY SERVICES \$0
71	DEBT SERVICES \$0
	TOTAL EXPENSES \$12,216,682

TOTAL REVENUE **\$12,275,181**

TOTAL EXPENSES **\$12,216,682**

RESERVE 24-25 **\$58,499**

PROJECTED ROLL OVER 23-24 **\$79,809**

ROLL OVER 22-23 **\$1,033,970**

TOTAL RESERVE **\$1,172,278**

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UNIVERSITY ACADEMY
APPROVED BUDGET 24-25**

FUND BALANCE

Non Governmental Funds

Device Repair
Afterschool Program
Activity Accounts

3600	PROJECTED USE OF FUND BALANCE	\$0
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REVENUE

5700	LOCAL REVENUE	\$104,500
5800	STATE REVENUE	\$0
5900	FEDERAL REVENUE	\$0
	TOTAL REVENUE	\$104,500

EXPENSES

11	INSTRUCTION	\$0
12	LIBRARY/MEDIA	\$0
13	STAFF DEVEL/CURR DEVEL	\$0
23	SCHOOL LEADERSHIP	\$0
31	GUIDANCE/COUNSELING	\$0
32	SOCIAL WORK SERVICES	\$0
33	HEALTH SERVICES	\$0
34	STUDENT TRANSPORTATION	\$0
35	FOOD SERVICES	\$4,500
36	EXTRA CURRICULAR	\$100,000
41	GENERAL ADMIN	\$0
51	MAINTENANCE/OPERATIONS	\$0
61	COMMUNITY SERVICES	\$0

	TOTAL EXPENSES	\$104,500
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	TOTAL REVENUE	\$104,500
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	TOTAL EXPENSES	\$104,500
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	RESERVE 24-25	\$0
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	PROJECTED ROLLOVER 23-24	\$0
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	ROLLOVER 22-23	\$164,727
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	TOTAL RESERVE	\$164,727
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