

**Division of Diversity and Community Engagement  
University of Texas-University Charter School  
FY 15-16 Budget**

	<b>2014-2015</b>	<b>2015-2016</b>	<b>Variance</b>
5800 State Program Revenues	\$ 6,869,028	\$ 7,846,726	\$ 977,698
<b>Total Revenues</b>	<b>6,869,028</b>	<b>7,846,726</b>	<b>977,698</b>
0011 Instruction	4,375,246	5,240,415	865,169
0012 Instructional Resources and Media Services	250	-	(250)
0013 Curriculum/Instructional Staff Development	585,000	436,473	(148,527)
0021 Instructional Leadership	15,667	-	(15,667)
0023 School Leadership	1,037,531	963,420	(74,111)
0031 Guidance, Counseling, Evaluation Services	305,147	454,726	149,579
0033 Health Services	1,575	1,575	-
0036 Extra Curricular	1,025	1,025	-
0041 General Administration	725,130	564,394	(160,736)
0051 Plant Maintenance and Operations	392,650	121,200	(271,450)
0053 Data Processing	256,876	189,592	(67,284)
0081 Fund Raising	-	124,278	124,278
<b>Total Expenditures</b>	<b>7,696,097</b>	<b>8,097,098</b>	<b>276,723</b>
<b>Net Budget Surplus (Deficit)</b>	<b>(827,069)</b>	<b>(250,372)</b>	
<b>Beginning Fund Balance</b>	<b>2,205,149</b>	<b>1,378,080</b>	
<b>Ending Fund Balance</b>	<b>\$ 1,378,080</b>	<b>\$ 1,127,708</b>	

*Approved by Advisory Board on 8/12/2015*