

**Division of Diversity and Community Engagement
University of Texas-University Charter School
FY 16-17 Budget**

	2015-2016	2016-2017	Variance
5800 State Program Revenues	\$ 7,563,328	\$ 8,418,251	\$ 854,923
5700 Local Revenues		\$ 100,000	\$ 100,000
Total Revenues	7,563,328	8,518,251	954,923
0011 Instruction	5,240,415	5,780,381	539,966
0012 Instructional Resources and Media Services	-	-	-
0013 Curriculum/Instructional Staff Development	436,473	307,722	(128,751)
0021 Instructional Leadership	-	-	-
0023 School Leadership	963,420	1,080,931	117,511
0031 Guidance, Counseling, Evaluation Services	454,726	364,628	(90,098)
0033 Health Services	1,575	1,575	-
0036 Extra Curricular	1,025	1,025	-
0041 General Administration	564,394	665,986	101,592
0051 Plant Maintenance and Operations	121,200	121,200	-
0053 Data Processing	189,592	288,387	98,795
0081 Fund Raising	124,278	128,161	3,883
Total Expenditures	8,097,098	8,739,996	639,015
Net Budget Surplus (Deficit)	(533,770)	(221,745)	312,025
Beginning Fund Balance	1,758,441	1,224,671	(533,770)
Ending Fund Balance	\$ 1,224,671	\$ 1,002,926	(221,745)

Approved by Advisory Board on 5/4/2016