

**Division of Diversity and Community Engagement
University of Texas-University Charter School
FY 17-18 Budget Amendment**

	2017-2018 Approved Budget	2017-2018 Amendment	Variance
5700 Local Revenues	\$ -	\$ -	\$ -
5800 State Program Revenues	\$ 9,885,254	\$ 9,785,254	\$ (100,000)
Total Revenues	9,885,254	9,785,254	(100,000)
0011 Instruction	6,184,479	6,225,259	40,780
0013 Curriculum/Instructional Staff Development	98,974	160,424	61,450
0021 Instructional Leadership	-	7,700	7,700
0023 School Leadership	1,466,607	1,482,702	16,095
0031 Guidance, Counseling, Evaluation Services	339,554	398,129	58,575
0033 Health Services	1,650	1,650	-
0036 Extra Curricular	-	-	-
0041 General Administration	1,022,353	1,038,833	16,480
0051 Plant Maintenance and Operations	178,600	178,600	-
0053 Data Processing	370,281	305,281	(65,000)
0081 Fund Raising	270,063	270,063	-
Total Expenditures	9,932,561	10,068,641	136,080
Net Budget Surplus (Deficit)	(47,307)	(283,387)	
Beginning Fund Balance	1,457,469	1,457,469	
Ending Fund Balance	\$ 1,410,162	\$ 1,174,082	