

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

	2016-2017	Amendment 2016-2017	Variance
5800 State Program Revenues	\$ 8,418,251	\$ 8,564,747	\$ 146,496
5700 Local Revenues	\$ 100,000	\$ 100,000	\$ -
Total Revenues	8,518,251	8,664,747	146,496
0011 Instruction	5,780,381	5,456,495	(323,886)
0013 Curriculum/Instructional Staff Development	307,722	593,081	285,359
0021 Instructional Leadership	-	200	200
0023 School Leadership	1,080,931	1,333,706	252,775
0031 Guidance, Counseling, Evaluation Services	364,628	399,269	34,641
0033 Health Services	1,575	950	(625)
0036 Extra Curricular	1,025	1,650	625
0041 General Administration	665,986	612,000	(53,986)
0051 Plant Maintenance and Operations	121,200	131,010	9,810
0053 Data Processing	288,387	307,673	19,286
0081 Fund Raising	128,161	176,138	47,977
Total Expenditures	8,739,996	9,012,172	224,199
Net Budget Surplus (Deficit)	(221,745)	(347,425)	(125,680)
Beginning Fund Balance	1,429,574	1,429,574	-
Ending Fund Balance	\$ 1,207,829	\$ 1,082,149	(125,680)