

**Division of Diversity and Community Engagement
University of Texas-University Charter School
FY 18-19 Proposed Budget Amendment**

	2018-2019 Budget	2018-2019 Proposed Amendment	Variance with Original Budget
5800 State Program Revenues	\$ 9,146,040	\$ 9,346,040	\$ 200,000
Total Revenues	9,146,040	9,346,040	200,000
0011 Instruction	5,949,482	6,299,482	350,000
0013 Curriculum/Instructional Staff Development	196,295	196,295	-
0021 Instructional Leadership	22,921	22,921	-
0023 School Leadership	1,326,781	1,276,781	(50,000)
0031 Guidance, Counseling, Evaluation Services	163,236	113,236	(50,000)
0033 Health Services	1,650	1,650	-
0041 General Administration	1,056,930	956,930	(100,000)
0051 Plant Maintenance and Operations	186,320	186,320	-
0053 Data Processing	330,387	380,387	50,000
0081 Fund Raising	204,400	204,400	-
Total Expenditures	9,438,402	9,638,402	200,000
Net Budget Surplus (Deficit)	(292,362)	(292,362)	
Beginning Fund Balance	2,272,328	2,272,328	
Ending Fund Balance	\$ 1,979,966	\$ 1,979,966	

Approved by Advisory Board on 3/6/2019