

**Division of Diversity and Community Engagement  
University of Texas-University Charter School  
FY 18-19 Budget Amendment # 1**

	<b>2018-2019 Budget</b>	<b>2018-2019 Amendment</b>	<b>Variance with Original Budget</b>
5800 State Program Revenues	\$ 10,532,818	\$ 9,146,040	\$ (1,386,778)
<b>Total Revenues</b>	<b>10,532,818</b>	<b>9,146,040</b>	<b>(1,386,778)</b>
0011 Instruction	6,942,019	5,949,482	(992,537)
0013 Curriculum/Instructional Staff Development	280,338	196,295	(84,043)
0021 Instructional Leadership	22,921	22,921	-
0023 School Leadership	1,490,134	1,326,781	(163,353)
0031 Guidance, Counseling, Evaluation Services	200,227	163,236	(36,991)
0033 Health Services	1,650	1,650	-
0041 General Administration	1,056,930	1,056,930	-
0051 Plant Maintenance and Operations	186,320	186,320	-
0053 Data Processing	376,662	330,387	(46,275)
0081 Fund Raising	204,400	204,400	-
<b>Total Expenditures</b>	<b>10,761,601</b>	<b>9,438,402</b>	<b>(1,323,199)</b>
<b>Net Budget Surplus (Deficit)</b>	<b>(228,783)</b>	<b>(292,362)</b>	
<b>Beginning Fund Balance</b>	<b>2,098,481</b>	<b>2,098,481</b>	
<b>Ending Fund Balance</b>	<b>\$ 1,869,698</b>	<b>\$ 1,806,119</b>	