

**Division of Diversity and Community Engagement
University of Texas-University Charter School
FY 19-20 Proposed Budget**

	2018-2019 Budget	2019-2020 Proposed Budget	Variance with 2018-2019 Budget
5800 State Program Revenues	\$ 9,346,040	\$ 9,806,242	\$ 460,202
Total Revenues	9,346,040	9,806,242	460,202
0011 Instruction	6,324,482	6,359,761	35,279
0013 Curriculum/Instructional Staff Development	196,295	74,576	(121,719)
0021 Instructional Leadership	22,921	69,414	46,493
0023 School Leadership	1,276,781	1,379,752	102,971
0031 Guidance, Counseling, Evaluation Services	113,236	236,589	123,353
0033 Health Services	1,650	1,650	-
0041 General Administration	956,930	1,026,813	69,883
0051 Plant Maintenance and Operations	186,320	186,320	-
0053 Data Processing	355,387	357,478	2,091
0081 Fund Raising	204,400	204,400	-
Total Expenditures	9,638,402	9,896,753	258,351
Net Budget Surplus (Deficit)	(292,362)	(90,511)	
Beginning Fund Balance	1,472,061	1,179,699	
Ending Fund Balance	\$ 1,179,699	\$ 1,089,188	

**Approved by Advisory Board on May 1, 2019*