

**Division of Diversity and Community Engagement
University of Texas-University Charter School
FY 21-22 Budget Amendment #1**

	2021-2022 Budget	2021-20202 Budget Amendment	Variance with Original Budget
5700 Local Revenues	\$ -	\$ -	\$ -
5800 State Program Revenues	\$ 9,705,667	\$ 9,705,667	\$ -
Total Revenues	9,705,667	9,705,667	-
0011 Instruction	6,364,398	6,364,398	-
0012 Instructional Resources and Media Services	51,992	51,992	-
0013 Curriculum/Instructional Staff Development	13,702	135,125	121,423
0023 School Leadership	1,264,073	1,264,073	-
0031 Guidance, Counseling, Evaluation Services	201,736	116,736	(85,000)
0033 Health Services	20,427	20,427	-
0041 General Administration	1,434,246	1,234,246	(200,000)
0051 Plant Maintenance and Operations	302,720	377,720	75,000
0053 Data Processing	57,761	146,338	88,577
0081 Fund Raising	204,400	204,400	-
Total Expenditures	9,915,455	9,915,455	-
Net Budget Surplus (Deficit)	(209,788)	(209,788)	
Beginning Fund Balance	4,719,319	4,719,319	
Ending Fund Balance	\$ 4,509,531	\$ 4,509,531	