

**Division of Diversity and Community Engagement
University of Texas-University Charter School FY
23-24 Budget**

	2022-2023 Budget	2023-2024	Variance with Original Budget
5700 Local Revenues	\$ 201,188	\$ 380,147	\$ 178,959
5800 State Program Revenues	\$ 8,856,971	\$ 8,932,879	\$ 75,908
Total Revenues	9,058,159	9,313,026	254,867
0011 Instruction	6,106,701	6,167,768	61,067
0012 Instructional Resources and Media Services	45,000	51,946	6,946
0013 Curriculum/Instructional Staff Development	27,265	37,487	10,222
0023 School Leadership	1,150,351	1,206,000	55,649
0031 Guidance, Counseling, Evaluation Services	106,182	118,147	11,965
0033 Health Services	30,885	38,305	7,420
0041 General Administration	1,167,784	1,193,685	25,901
0051 Plant Maintenance and Operations	370,557	381,674	11,117
0053 Data Processing	132,761	134,546	1,785
0081 Fund Raising	204,400	204,400	-
Total Expenditures	9,341,886	9,533,958	192,072
Net Budget Surplus (Deficit)	(283,727)	(220,932)	
Beginning Fund Balance	4,968,764	4,968,764	
Ending Fund Balance	\$ 4,685,037	\$ 4,747,832	

THIS BUDGET ONLY REPRESENTS THE LOCAL AND GENERAL FUNDS OF UT CHARTER SCHOOL. THE TEXAS EDUCATION AGENCY DOES NOT REQUIRE FEDERAL BUDGETS TO BE APPROVED BY THE LOCAL SCHOOL BOARD.