

College of Education
University of Texas-University Charter School
FY 24-25 Budget Amendment

	2024-2025 Budget	Amendment	Variance with Original Budget
5700 Local Revenues	\$ 249,497	\$ 249,497	\$ -
5800 State Program Revenues	\$ 9,621,376	\$ 9,621,376	\$ -
Total Revenues	9,870,873	9,870,873	\$ -
0011 Instruction	6,171,497	6,306,963	(135,466)
0012 Instructional Resources and Media Services	71,947	71,947	-
0013 Curriculum/Instructional Staff Development	38,952	38,952	-
0023 School Leadership	1,419,303	1,419,303	-
0031 Guidance, Counseling, Evaluation Services	286,930	218,688	68,242
0033 Health Services	65,296	65,296	-
0041 General Administration	1,299,988	1,376,479	(76,491)
0051 Plant Maintenance and Operations	147,320	147,320	-
0052 Safety and Security	233,563	89,849	143,714
0053 Data Processing	549,916	549,916	-
0061 Community Services	-	377,303	(377,303)
0081 Fund Raising	377,303	-	377,303
Total Expenditures	10,662,015	10,662,015	(0)
Net Budget Surplus (Deficit)	(791,142)	(791,142)	
Beginning Fund Balance	4,853,635	4,853,635	
Ending Fund Balance	\$ 4,062,493	\$ 4,062,493	