College of Education
University of Texas-University Charter School
FY 26-27 Budget

		2025-2026 Budget	2026-2027 Budget	Variance with Original Budget
5700	Local Revenues	$ 258,280	$ 347,980	$ 89,700
5800	State Program Revenues	$ 13,030,568	$ 13,083,896	$ 53,328
	Total Revenues	**13,288,848**	**13,431,876**	**143,028**
0011	Instruction	9,039,046	9,384,575	345,529
0012	Instructional Resources and Media Services	-	-	-
0013	Curriculum/Instructional Staff Development	134,392	129,617	(4,775)
0023	School Leadership	1,500,329	1,804,663	304,334
0031	Guidance, Counseling, Evaluation Services	294,590	437,149	142,559
0032	Social Work	2,500	2,500	-
0033	Health Services	89,500	94,039	4,539
0041	General Administration	1,223,154	1,153,520	(69,634)
0051	Plant Maintenance and Operations	147,320	147,320	-
0052	Safety and Security	136,756	142,644	5,888
0053	Data Processing	591,827	615,837	24,010
0061	Community Services	204,400	-	(204,400)
	Total Expenditures	**13,363,814**	**13,911,864**	**752,450**
	Net Budget Surplus (Deficit)	**(74,966)**	**(479,988)**	
	Beginning Fund Balance	**5,041,219**	**4,966,253**	
	Ending Fund Balance	**$ 4,966,253**	**$ 4,486,265**	

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.

Approved by Advisory Board April 1, 2026