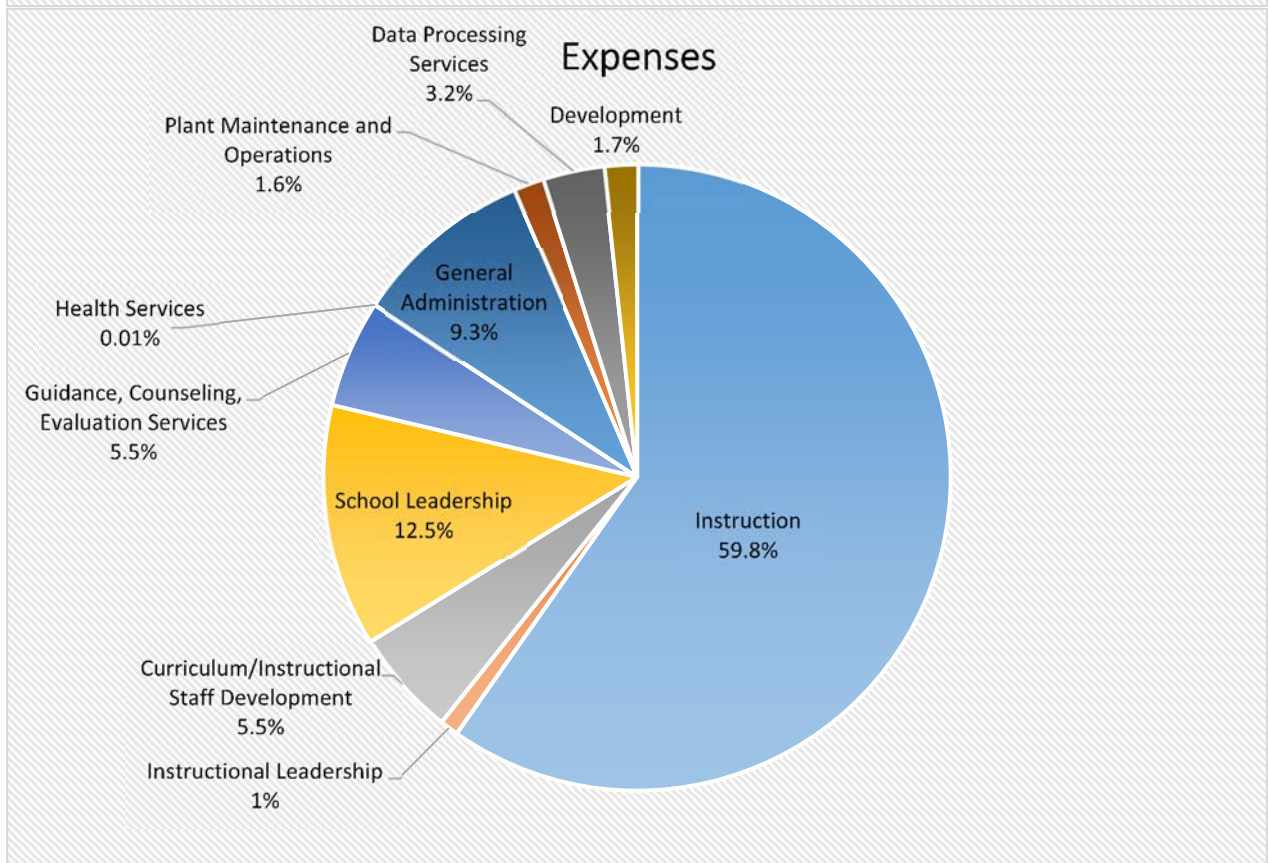
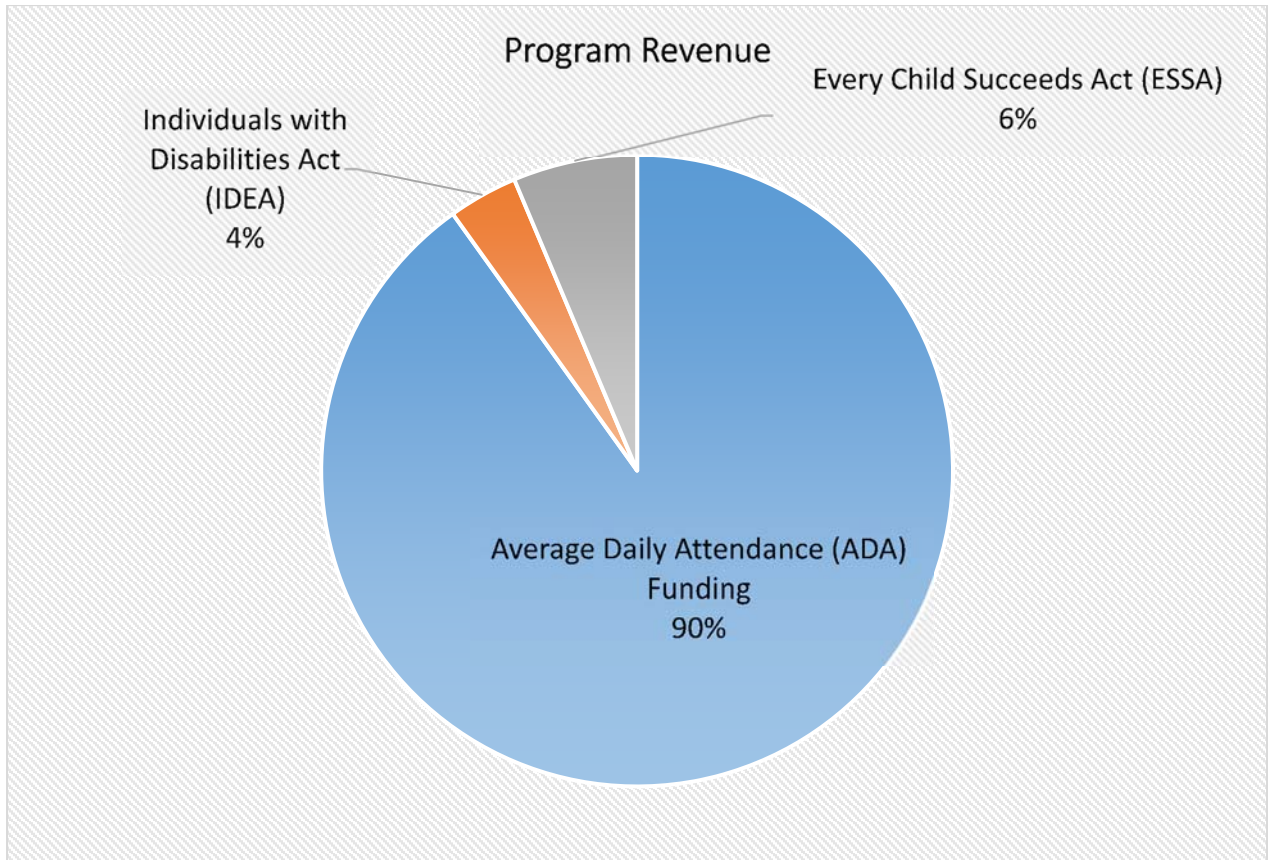


**Division of Diversity and Community Engagement
University of Texas-University Charter School
FY 18-19 Proposed Budget**

	2017-2018 Budget	2018-2019 Proposed Budget	Variance with 2017-2018 Budget
5700 Local Revenues	\$ -	\$ -	\$ -
5800 State Program Revenues	\$ 9,785,254	\$ 10,532,818	\$ 747,564
5900 Federal Program Revenues	\$ 1,159,082	\$ 1,159,082	\$ -
Total Revenues	10,944,336	11,691,900	747,564
0011 Instruction	6,560,117	7,123,115	562,998
0013 Curriculum/Instructional Staff Development	667,928	652,982	(14,946)
0021 Instructional Leadership	7,700	114,152	106,452
0023 School Leadership	1,482,702	1,490,134	7,432
0031 Guidance, Counseling, Evaluation Services	690,507	661,040	(29,467)
0033 Health Services	1,650	1,650	-
0041 General Administration	998,175	1,110,228	112,053
0051 Plant Maintenance and Operations	178,600	186,320	7,720
0053 Data Processing	370,281	376,662	6,381
0081 Fund Raising	270,063	204,400	(65,663)
Total Expenditures	11,227,723	11,920,683	758,623
Net Budget Surplus (Deficit)	(283,387)	(228,783)	
Beginning Fund Balance	1,472,061	1,188,674	
Ending Fund Balance	\$ 1,188,674	\$ 959,891	

UT-University Charter School Budget Information for 2018-2019



UT-University Charter School Budget Information for 2018-2019

Staffing	
84.5 - Teachers	.5 - Curriculum Director
16 - Instructional Aides	1 - Assistant Curriculum Director
2 - Instructional Coaches	1 - Information Technology Coordinator
2 - ARD Facilitators	1 - Information Technology Manager
7.5 - Campus Registrars	2 - Assistant Special Education Directors
2 - Assistant Principals	.50 - Special Education Director/Assistant Superintendent
3 - Associate Principals	.75 - Superintendent
5.5 - Executive Principals	.75 - Finance Director
2.5 - Academic Transition Coordinators	.75 - Human Resources Director
3 - Licensed Specialists in School Psychology (LSSPs)	.75 - PEIMS Director
Contracted Support for Special Education Related Services	1.5 - Business Office Administrative Staff
1 - Desktop Support Specialist	

UT Charter School Budget Notes for FY 18-19

Revenue Updates:

Increased state revenue by \$747,564 based on the addition of the following campuses-

- Stepping Stone (30.72 ADA)
- SJRC Texas (28.8 ADA)
- Safe Haven (14.7 ADA)
- The Refuge-Bastrop (9.6 ADA)

In 17-18 we budgeted **646.23** ADA. For 18-19 we budgeted on **728.99**.

Expense Updates:

- 2% Merit Pool for all job codes
- Fringe Rate will decrease from 33.97% to 29.04%. (\$273,000 savings)
- Retiree Premium Sharing will be absorbed by new fringe rate (\$129,739 savings)
- UT-UCS will no longer be responsible for fringes related to DDCE development/communication positions. (\$45,548 savings).
- UT Administrative fee will increase from 4% of state expenditures to 5%. (\$111,000 increase in budget). This fee is budgeted at \$511,000 in function 41.
- One Principal in Houston resigned. Will not fill this position.
- Moving one assistant principal position to assistant curriculum director.
- Moving district curriculum director to .5 director, .5 principal.
- Adding one new teacher position at Methodist Children's Home.
- Adding one new instructional aide position at Pathways.
- We are eliminating two LSSP positions and creating two Assistant Special Education Director positions (budget neutral-eliminating lead stipends).
- Part time ARD facilitator resigned. Will not fill this position.

Positions to Support Expansion:

- Adding two ARD facilitators to serve San Antonio and Houston area.
- Adding one new desktop support specialist for Houston area.
- Adding one instructional coach to serve Houston area.
- Adding one instructional coach to serve SJRC Texas and Pathfinders.
- Adding one campus clerk/registrar to serve new campuses.
- Adding seven new teachers to serve new campuses.