

**Division of Diversity and Community Engagement  
University of Texas-University Charter School FY  
19-20 Budget Amendment**

	2019-2020 Budget	Aendment #1	Variance with Original Budget
5800 State Program Revenues	\$ 9,831,242	\$ 9,831,242	\$ -
<b>Total Revenues</b>	<b>9,831,242</b>	<b>9,831,242</b>	<b>-</b>
0011 Instruction	6,359,761	6,459,761	100,000
0013 Curriculum/Instructional Staff Development	74,576	54,576	(20,000)
0021 Instructional Leadership	69,414	69,414	-
0023 School Leadership	1,379,752	1,329,752	(50,000)
0031 Guidance, Counseling, Evaluation Services	236,589	136,589	(100,000)
0033 Health Services	1,650	1,650	-
0041 General Administration	1,026,813	1,026,813	-
0051 Plant Maintenance and Operations	186,320	206,320	20,000
0053 Data Processing	357,478	407,478	50,000
0081 Fund Raising	229,400	229,400	-
<b>Total Expenditures</b>	<b>9,921,753</b>	<b>9,921,753</b>	<b>-</b>
<b>Net Budget Surplus (Deficit)</b>	<b>(90,511)</b>	<b>(90,511)</b>	
<b>Beginning Fund Balance</b>	<b>1,223,843</b>	<b>1,133,332</b>	
<b>Ending Fund Balance</b>	<b>\$ 1,133,332</b>	<b>\$ 1,042,821</b>	

**Revenue:** No changes

**Expenses:**

**Function 11:** Moving \$100,000 to this function to ensure we have the spending authority to cover expenses related to instructional technology and summer school programming as a result of COVID-19

**Function 13:** Reducing professional development expenses/reduced travel

**Function 23:** PEIMS director resigned and was replaced with existing staff mid-year. Reduced prinpal travel.

**Function 31:** Funded 1.5 special education positions with federal funding from IDEA B. Positions were originally funded with general funds

**Function 51:** Increased budget to cover additonal internet service while providing remote instruction

**Function 53:** Increased budget in anticipation of additional technology and software needs as a result of remote instruction