

**Division of Diversity and Community Engagement
University of Texas-University Charter School FY
22-23 Approved Budget**

	2021-2022 Budget	Proposed 2022-20203 Budget	Variance with Original Budget
5700 Local Revenues	\$ 187,288	\$ 201,188	\$ 13,900
5800 State Program Revenues	\$ 9,705,667	\$ 9,515,960	\$ (189,707)
Total Revenues	9,892,955	9,717,148	(175,807)
0011 Instruction	6,364,398	6,485,843	121,445
0012 Instructional Resources and Media Services	51,992	45,000	(6,992)
0013 Curriculum/Instructional Staff Development	135,125	27,265	(107,860)
0023 School Leadership	1,264,073	1,293,540	29,467
0031 Guidance, Counseling, Evaluation Services	116,736	134,874	18,138
0033 Health Services	20,427	30,885	10,458
0041 General Administration	1,234,246	1,226,191	(8,055)
0051 Plant Maintenance and Operations	377,720	420,116	42,396
0053 Data Processing	146,338	132,761	(13,577)
0081 Fund Raising	204,400	204,400	-
Total Expenditures	9,915,455	10,000,875	85,420
Net Budget Surplus (Deficit)	(22,500)	(283,727)	
Beginning Fund Balance	4,719,319	4,696,819	
Ending Fund Balance	\$ 4,696,819	\$ 4,413,092	

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.

Revenue

- Local Revenue: Methodist Children's Home and The Refuge have requested staffing levels above the staffing allocated by the district office based on each campus' enrollment. Each facility will reimburse expense of the additional staff
- State revenue is based on 542.09 ADA, 193.41 Special Education Full Time Equivalent (FTEs) and 16.47 bilingual FTEs.
- Closed Annunciation Maternity Home, Seton Home and University High School. The Refuge has been placed in dormancy and instructional staff is supporting new campuses.
- Opened 3 new campuses: Clearfork Academy South (15.32 ADA), Cross Creek (41.4 ADA) and Boysville (27.2 ADA)

Expenses

- Budgeted a 2% merit increase of \$178,253 and teacher and instructional aide equity adjustments based on 2023 area ISD salary schedules costing \$109,484.
- University pooled fringe rate decreased from 30.9% to 30%.
- Deputy Superintendent position in function 13 was moved to Superintendent in function 41
- Operations specialist position will be funded in function 51 (funded with federal funds in FY 2022)