

Division of Diversity and Community Engagement
University of Texas Elementary School
FY 16-17
Proposed Budget Amendment

	2016-2017 Budget	Proposed Amendment	Variance
5700 Local and intermediate sources	775,785	775,785	-
5800 State program revenues	2,361,197	2,361,197	-
5900 Federal	236,974	236,974	-
Total Revenues	\$ 3,373,956	\$ 3,373,956	\$ -
0011 Instruction	1,835,882	1,828,882	(7,000)
0012 Instructional resources & media services	73,568	78,568	5,000
0013 Curriculum/instructional staff developme	6,500	11,500	5,000
0023 School leadership	302,784	304,784	2,000
0031 Guidance, counseling, evaluation service	68,900	70,900	2,000
0033 Health services	35,733	31,293	(4,440)
0034 Student transportation	51,055	51,055	0
0035 Food services	231,947	231,947	(0)
0041 General administration	461,620	406,620	(55,000)
0051 Plant maintenance and operations	232,997	232,997	0
0052 Security and Monitoring Services	200	200	-
0053 Data Processing Services	14,560	17,000	2,440
0081 Development	302,813	352,813	50,000
Total Expenditures	\$ 3,618,559	\$ 3,618,559	\$ (0)
Net Budget Surplus (Deficit)	\$ (244,601)	\$ (244,603)	
Beginning Fund Balance	\$ 650,722	\$ 650,722	
Ending Fund Balance	\$ 406,121	\$ 406,119	

NOTES:

Revenue: No changes to revenue

Expenses:

All Functions have been updated to reflect actual fringes instead of blanket projection of 33.97%

Function 12: Updated budget to reflect development funds designated for the library. Funds were originally budgeted in function 11.

Function 13: Updated budget to reflect development funds designated for staff development. Funds were originally budgeted in function 11.