

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

	<b>2015-2016</b>	<b>2016-2017</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>
5700 Local and intermediate sources	739,084	775,785	36,701
5800 State program revenues	2,277,186	2,361,197	84,011
5900 Federal	233,088	236,974	3,886
<b>Total Revenues</b>	<b>\$ 3,249,358</b>	<b>\$ 3,373,956</b>	<b>\$ 124,598</b>
0011 Instruction	1,733,987	1,835,882	101,895
0012 Instructional resources & media services	63,188	73,568	10,380
0013 Curriculum/instructional staff developme	17,164	6,500	(10,664)
0023 School leadership	322,445	302,784	(19,661)
0031 Guidance, counseling, evaluation service	67,840	68,900	1,060
0033 Health services	37,490	35,733	(1,757)
0034 Student transportation	51,055	51,055	0
0035 Food services	217,463	231,947	14,484
0041 General administration	457,803	461,620	3,817
0051 Plant maintenance and operations	228,121	232,997	4,876
0052 Security and Monitoring Services	200	200	-
0053 Data Processing Services	14,560	14,560	-
0081 Development	259,017	302,813	43,796
<b>Total Expenditures</b>	<b>\$ 3,470,333</b>	<b>\$ 3,618,557</b>	<b>\$ 148,224</b>
<b>Net Budget Surplus (Deficit)</b>	<b>\$ (220,975)</b>	<b>\$ (244,601)</b>	

**NOTES:**

**Revenue:**

**PEIMS Code 5700**

Updated to include cafeteria revenue and unrestricted gifts

**PEIMS Code 5800**

Number was updated to reflect the current summary of finances plus 5 Prekindergarten students

**PEIMS Code 5900**

Number was updated to reflect projected special populations

**Expenses:**

**Function 11,** Updated salaries to reflect new staff, other position changes and teacher equity adjustments

Added grade level field trips

**Function 12,** Updated librarian from .8 to 1.0 (Additional duties will cover GT program)

**Function 13,** Adjusted professional development budget

**Function 23,** Updated salaries to reflect Assistant Principal salary as an internship, and merit increases

**Function 31,** Updated to include merit increase

**Function 34,** No change

**Function 35,** Updated to reflect new position and merit increases

**Function 41,** Updated to reflect merit increases

**Function 51,** Updated to reflect merit increases

**Function 81,** Updated fringes for salaries moved from 20 account to 30 account