

Division of Diversity and Community Engagement
University of Texas Elementary School
FY 17-18
Budget Amendment

	2017-2018	2017-2018	
	Original	Budget	
	Budget	Amendment	Variance
5700 Local and intermediate sources	796,544	681,337	(115,207)
5800 State program revenues	2,336,735	2,366,735	30,000
Total Revenues	\$ 3,133,279	\$ 3,048,072	(85,207)
0011 Instruction	1,684,644	1,690,759	6,115
0012 Instructional resources & media services	76,185	76,185	-
0013 Curriculum/instructional staff development	11,500	12,500	1,000
0023 School leadership	218,401	218,401	-
0031 Guidance, counseling, evaluation services	73,805	73,805	-
0033 Health services	34,350	34,350	-
0034 Student transportation	56,000	65,000	9,000
0035 Food services	132,433	132,433	-
0041 General administration	346,461	346,461	-
0051 Plant maintenance and operations	233,535	268,535	35,000
0052 Security and Monitoring Services	-	-	-
0053 Data Processing Services	17,000	17,000	-
0081 Development	248,965	181,965	(67,000)
Total Expenditures	\$ 3,133,279	\$ 3,117,394	(15,885)
Net Budget Surplus (Deficit)	\$ -	\$ (69,322)	
Beginning Fund Balance	\$ 518,682	\$ 518,682	
Ending Fund Balance	\$ 518,682	\$ 449,360	