

**Division of Diversity and Community Engagement**  
**University of Texas Elementary School**  
**FY 18-19 Budget**

	<b>2018-2019 Approved Budget</b>	<b>2018-2019 Budget Amendment</b>	<b>Variance</b>
5700 Local and intermediate sources	734,860	644,860	(90,000)
5800 State program revenues	2,349,410	2,349,410	-
<b>Total Revenues</b>	<b>\$ 3,084,270</b>	<b>\$ 2,994,270</b>	<b>\$ (90,000)</b>
0011 Instruction	1,661,413	1,667,433	6,020.33
0012 Instructional resources & media services	83,556	83,556	-
0013 Curriculum/instructional staff development	11,500	11,500	-
0023 School leadership	259,618	214,618	(45,000)
0031 Guidance, counseling, evaluation services	72,877	79,877	7,000
0033 Health services	30,264	34,950	4,686
0034 Student transportation	56,000	60,000	4,000
0035 Food services	132,667	89,667	(43,000)
0041 General administration	285,716	285,716	-
0051 Plant maintenance and operations	229,568	279,568	50,000
0053 Data Processing Services	17,000	21,073	4,073
0081 Development	244,091	213,507	(30,584)
<b>Total Expenditures</b>	<b>\$ 3,084,270</b>	<b>\$ 3,041,465</b>	<b>(42,805)</b>
<b>Net Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ (47,195)</b>	
<b>Beginning Fund Balance</b>	<b>\$ 596,401</b>	<b>\$ 596,401</b>	
<b>Ending Fund Balance</b>	<b>\$ 596,401</b>	<b>\$ 549,206</b>	

*Approved by Management Board on 3/26/2019*

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**25900 per  
month**

0.546495968      212140    98660.26  
0.52590012

(6,020.33)	54% Full time Music Teacher in August
-	47%
-	73%
45,000.00	40% Removed budgeted principal. Nicole is still filling that position in an iterim role
(7,000.00)	50%
(4,686.00)	50% Hired Nurse at salary a little more than originally budgeted
(4,000.00)	52% Number is fine. We will not have student transportation over the summer; recei
43,000.00	141% Will not have expenses during the summer, unexpected equipment repair (tilt sk
-	45% Overestimated admin fees
(50,000.00)	39%
(4,073.00)	10% TXEIS Student Software incresased their price
30,584.00	84% Two positions were moved off budget and to central development
42,804.67	55%

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ved funding specifically for field trips  
illet and motor for vent hood fan