

**Division of Diversity and Community Engagement  
University of Texas Elementary School  
FY 19-20  
Proposed Budget Amendment #1**

	<b>2019-2020 Budget</b>	<b>2019-2020 Amendment #1</b>	<b>Variance from 2018-19 Budget</b>
5700 Local and intermediate sources	711,569	711,569	-
5800 State program revenues	2,414,664	2,676,475	261,811
5900 Federal	228,337	228,337	-
<b>Total Revenues</b>	<b>\$ 3,354,570</b>	<b>\$ 3,616,381</b>	<b>\$ 261,811</b>
0011 Instruction	1,854,005	1,985,211	131,206
0012 Instructional resources & media services	84,767	85,250	483
0013 Curriculum/instructional staff development	11,500	11,500	-
0023 School leadership	247,118	248,594	1,476
0031 Guidance, counseling, evaluation services	74,669	75,130	461
0033 Health services	43,202	40,219	(2,983)
0034 Student transportation	60,000	60,000	-
0035 Food services	235,434	236,225	791
0041 General administration	330,692	349,238	18,546
0051 Plant maintenance and operations	239,568	239,568	-
0053 Data Processing Services	19,000	19,000	-
0081 Development	154,289	238,659	84,370
<b>Total Expenditures</b>	<b>\$ 3,354,244</b>	<b>\$ 3,588,593</b>	<b>234,349</b>
<b>Net Budget Surplus (Deficit)</b>	<b>\$ 326</b>	<b>\$ 27,788</b>	
<b>Beginning Fund Balance</b>	<b>\$ 596,401</b>	<b>\$ 541,206</b>	
<b>Ending Fund Balance</b>	<b>\$ 596,727</b>	<b>\$ 568,994</b>	

*Approved by Management Board on 8/27/2019*