

**Division of Diversity and Community Engagement**  
**University of Texas Elementary School**  
**FY 19-20**  
**Proposed Budget Amendment #2**

	<b>2019-2020 Budget Amendment #1</b>	<b>2019-2020 Amendment #2</b>	<b>Variance from Original Budget</b>
5700 Local and intermediate sources	711,569	711,569	-
5800 State program revenues	2,676,475	2,806,475	130,000
<b>Total Revenues</b>	<b>\$ 3,388,044</b>	<b>\$ 3,518,044</b>	<b>\$ 130,000</b>
0011 Instruction	1,898,762	2,070,693	171,931
0012 Instructional resources & media services	85,250	85,250	-
0013 Curriculum/instructional staff development	11,500	11,500	-
0023 School leadership	248,594	248,594	-
0031 Guidance, counseling, evaluation services	75,130	75,130	-
0033 Health services	40,219	35,000	(5,219)
0034 Student transportation	60,000	60,000	-
0035 Food services	94,337	100,000	5,663
0041 General administration	349,238	277,738	(71,500)
0051 Plant maintenance and operations	239,568	296,480	56,912
0053 Data Processing Services	19,000	19,000	-
0081 Development	238,659	238,659	-
<b>Total Expenditures</b>	<b>\$ 3,360,257</b>	<b>\$ 3,518,044</b>	<b>157,787</b>
<b>Net Budget Surplus (Deficit)</b>	<b>\$ 27,787</b>	<b>\$ -</b>	
<b>Beginning Fund Balance</b>	<b>\$ 893,030</b>	<b>\$ 893,030</b>	
<b>Ending Fund Balance</b>	<b>\$ 920,817</b>	<b>\$ 893,030</b>	

*Approved by Management Board on 1/21/2020*