

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

	2018-2019 Budget	2019-2020 Proposed Budget	Variance from 2018-19 Budget
5700 Local and intermediate sources	644,860	711,569	66,709
5800 State program revenues	2,349,410	2,414,664	65,254
Total Revenues	\$ 2,994,270	\$ 3,126,233	\$ 131,963
0011 Instruction	1,667,433	1,766,102	98,669
0012 Instructional resources & media services	83,556	84,767	1,211
0013 Curriculum/instructional staff development	11,500	11,500	-
0023 School leadership	214,618	247,118	32,500
0031 Guidance, counseling, evaluation services	79,877	74,669	(5,208)
0033 Health services	34,950	43,202	8,252
0034 Student transportation	60,000	60,000	-
0035 Food services	89,667	95,000	5,333
0041 General administration	285,716	330,692	44,976
0051 Plant maintenance and operations	279,568	239,568	(40,000)
0052 Security and Monitoring Services	-	-	-
0053 Data Processing Services	21,073	19,000	(2,073)
0081 Development	213,507	154,289	(59,218)
Total Expenditures	\$ 3,041,465	\$ 3,125,907	84,442
Net Budget Surplus (Deficit)	\$ (47,195)	\$ 326	
Beginning Fund Balance	\$ 596,401	\$ 549,206	
Ending Fund Balance	\$ 549,206	\$ 549,532	

Approved by Management Board on 3/26/2019