

**Division of Diversity and Community Engagement**  
**University of Texas Elementary School**  
**FY 20-21**  
**Proposed Budget Amendment**

	<b>2020-2021 Budget</b>	<b>Budget Amendment #1</b>	<b>District %</b>	<b>State %</b>	<b>Variance to Previous Budget</b>
5700 Local and intermediate sources	755,334	694,067	19%	52%	(61,267)
5800 State program revenues	2,816,657	2,816,657	76%	38%	-
5900 Federal	228,337	176,337	5%	10%	(52,000)
<b>Total Revenues</b>	<b>\$ 3,800,328</b>	<b>\$ 3,687,061</b>	<b>100%</b>	<b>100%</b>	<b>\$(113,267)</b>
0011 Instruction	2,110,395	2,139,395	57.3%	55.8%	29,000
0012 Instructional resources & media services	89,519	89,519	2.4%	1.1%	-
0013 Curriculum/instructional staff development	11,500	11,500	0.3%	2.2%	-
0023 School leadership	251,389	264,389	7.1%	5.9%	13,000
0031 Guidance, counseling, evaluation services	79,005	89,005	2.4%	3.6%	10,000
0033 Health services	40,987	40,987	1.1%	1.0%	-
0034 Student transportation	85,000	15,000	0.4%	3.0%	(70,000)
0035 Food services	241,281	221,281	5.9%	5.3%	(20,000)
0041 General administration	337,406	317,406	8.5%	3.7%	(20,000)
0051 Plant maintenance and operations	324,068	299,068	8.0%	10.5%	(25,000)
0052 Security and Monitoring Services	5,400	19,600	0.5%	0.95%	14,200
0053 Data Processing Services	22,000	22,000	0.6%	1.9%	-
0081 Development	202,378	202,378	5.4%	0.0%	-
<b>Total Expenditures</b>	<b>\$ 3,800,328</b>	<b>\$ 3,731,528</b>	<b>100.0%</b>		<b>(68,800)</b>
<b>Net Budget Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ (44,467)</b>			
<b>Beginning Fund Balance</b>	<b>\$ 1,096,780</b>	<b>\$ 1,096,780</b>			
<b>Ending Fund Balance</b>	<b>\$ 1,096,780</b>	<b>\$ 1,052,313</b>			