

Adopted 2015-2016 Budget for Excel Academy
Date Adopted by Board: June 24, 2015

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|---|--------------------|
| Estimated Beginning Fund Balance | \$3,300,000 |
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| Revenues: | | |
| 5700 | Local and Intermediate Sources | \$2,000 |
| 5800 | State Program Revenues | \$6,034,448 |
| Total Revenues | | \$6,036,448 |

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| Expenditures: | | |
| 11 | Instruction | \$3,313,893 |
| 13 | Curriculum Development & Staff Development | \$343,803 |
| 21 | Instructional Leadership | \$97,658 |
| 23 | School Leadership | \$1,039,683 |
| 31 | Guidance, Counseling, Evaluation | \$727,374 |
| 32 | Social Work Services | \$500 |
| 34 | Student Transportation | \$28,000 |
| 35 | Food Services | \$4,000 |
| 41 | General Administration | \$427,537 |
| 51 | Plant Maintenance & Operations | \$54,000 |
| Total Adopted Expenditure Budget | | \$6,036,448 |

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| Amount Expenditures Exceed Revenues | \$0 |
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| Estimated Ending Fund Balance | \$3,300,000 |
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NOTE: Excel Academy serves juveniles in the Harris County Juvenile Probation Department's residential correctional facilities.