

**Adopted 2017-2018 Budget for Excel Academy
Date Adopted by Board: August 23, 2017**

Estimated Beginning Fund Balance	\$3,800,000
---	--------------------

Revenues:		
5700	Local and Intermediate Sources	\$2,000
5800	State Program Revenues	\$6,848,698
Total Revenues		\$6,850,698

Expenditures:		
11	Instruction	\$3,601,596
12	Instructional Resources and Media Services	\$89,684
13	Curriculum Development & Staff Development	\$442,067
21	Instructional Leadership	\$105,001
23	School Leadership	\$881,664
31	Guidance, Counseling, Evaluation	\$1,082,876
32	Social Work Services	\$500
34	Student Transportation	\$28,000
35	Food Services	\$2,000
41	General Administration	\$423,310
51	Plant Maintenance & Operations	\$42,000
53	Data Processing Services	\$152,000
Total Adopted Expenditure Budget		\$6,850,698

Amount Expenditures Exceed Revenues	\$0
--	------------

Estimated Ending Fund Balance	\$3,800,000
--------------------------------------	--------------------

NOTE: Excel Academy serves juveniles in the Harris County Juvenile Probation Department's residential correctional facilities.