

Adopted 2014-2015 Budget for Excel Academy
Date Adopted by Board: July 23, 2014

Estimated Beginning Fund Balance	\$3,500,000
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Revenues:		
5700	Local and Intermediate Sources	\$2,000
5800	State Program Revenues	\$5,567,160
Total Revenues		\$5,569,160

Expenditures:		
11	Instruction	\$2,982,369
13	Curriculum Development & Staff Development	\$325,844
21	Instructional Leadership	\$88,511
23	School Leadership	\$907,541
31	Guidance, Counseling, Evaluation	\$764,219
32	Social Work Services	\$1,100
34	Student Transportation	\$26,000
35	Food Services	\$4,000
41	General Administration	\$414,576
51	Plant Maintenance & Operations	\$55,000
Total Adopted Expenditure Budget		\$5,569,160

Amount Expenditures Exceed Revenues	\$0
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Estimated Ending Fund Balance	\$3,500,000
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NOTE: Excel Academy serves juveniles in the Harris County Juvenile Probation Department's residential correctional facilities.