

**Adopted 2018-2019 Budget for Excel Academy
Date Adopted by Board: June 27, 2018**

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|---|--------------------|
| Estimated Beginning Fund Balance | \$3,600,000 |
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| Revenues: | | |
| 5700 | Local and Intermediate Sources | \$2,000 |
| 5800 | State Program Revenues | \$6,977,712 |
| Total Revenues | | \$6,979,712 |

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| Expenditures: | | |
| 11 | Instruction | \$3,758,674 |
| 12 | Instructional Resources and Media Services | \$71,070 |
| 13 | Curriculum Development & Staff Development | \$361,249 |
| 21 | Instructional Leadership | \$211,125 |
| 23 | School Leadership | \$891,112 |
| 31 | Guidance, Counseling, Evaluation | \$1,157,132 |
| 32 | Social Work Services | \$300 |
| 34 | Student Transportation | \$28,000 |
| 41 | General Administration | \$427,050 |
| 51 | Plant Maintenance & Operations | \$42,000 |
| 53 | Data Processing Services | \$32,000 |
| Total Adopted Expenditure Budget | | \$6,979,712 |

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| Amount Expenditures Exceed Revenues | \$0 |
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| Estimated Ending Fund Balance | \$3,600,000 |
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| Object Code 6491 - Statutorily Required Public Notice is calculated in function code 41. This is for reference only. | \$1,000 |
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NOTE: Excel Academy serves juveniles in the Harris County Juvenile Probation Department's residential correctional facilities.