

**Adopted 2012-2013 Budget for Excel Academy**  
**Date Adopted by Board: July 25, 2012**

<b>Estimated Beginning Fund Balance</b>	<b>\$4,200,000</b>
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Revenues:		
5700	Local and Intermediate Sources	\$8,000
5800	State Program Revenues	\$5,069,959
<b>Total Revenues</b>		<b>\$5,077,959</b>

Expenditures:		
11	Instruction	\$2,944,116
13	Curriculum Development & Staff Development	\$256,425
21	Instructional Leadership	\$157,973
23	School Leadership	\$936,637
31	Guidance, Counseling, Evaluation	\$618,259
32	Social Work Services	\$1,000
33	Health Services	\$1,000
34	Student Transportation	\$16,000
36	Co-curricular / Extra-curricular Activities	\$500
41	General Administration	\$364,163
51	Plant Maintenance & Operations	\$19,300
<b>Total Adopted Expenditure Budget</b>		<b>\$5,315,373</b>

<b>Amount Expenditures Exceed Revenues</b>	<b>(\$237,414)</b>
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<b>Estimated Ending Fund Balance</b>	<b>\$3,962,586</b>
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**NOTE: Excel Academy serves juveniles in the Harris County Juvenile Probation Department's residential correctional facilities.**