

2016-2017 School District Budget

ERATH EXCELS ACADEMY

APPROVED BUDGET

	100 - 199 General Fund	200 - 499 Special Revenue	500 Debt Service Fund	600 Capital Projects Fund	800 Governmental Exp Trust Fund	Totals
Revenues:						
5700 - REVENUE - LOCAL	8,500.00	3,500.00	.00	.00	.00	12,000.00
5800 - STATE REVENUES	.00	1,413,000.00	.00	.00	.00	1,413,000.00
5900 - FEDERAL REVENUE PROGRAMS	.00	168,000.00	.00	.00	.00	168,000.00
Total Revenues	8,500.00	1,584,500.00	.00	.00	.00	1,593,000.00
Expenditures:						
11 - INSTRUCTION	.00	926,900.00	.00	.00	.00	926,900.00
12 - INSTR RES & MEDIA SVCS	.00	.00	.00	.00	.00	.00
13 - CURR DEV & INST STF DEV	.00	19,200.00	.00	.00	.00	19,200.00
10 Total:	.00	946,100.00	.00	.00	.00	946,100.00
21 - INSTRUCTIONAL LEADERSHIP	.00	.00	.00	.00	.00	.00
23 - SCHOOL LEADERSHIP	.00	190,514.00	.00	.00	.00	190,514.00
20 Total:	.00	190,514.00	.00	.00	.00	190,514.00
31 - GUID & COUNS SV STU	.00	64,262.00	.00	.00	.00	64,262.00
32 - SOCIAL WORK SERVICES STU	.00	.00	.00	.00	.00	.00
33 - HEALTH SERVICES STU	.00	6,082.00	.00	.00	.00	6,082.00
34 - STUDENT TRANSPORT STU	.00	.00	.00	.00	.00	.00
35 - FOOD SERVICES	.00	53,355.00	.00	.00	.00	53,355.00
36 - CO-CUR/EXTRA CURR STU	6,775.00	62,236.00	.00	.00	.00	69,011.00
30 Total:	6,775.00	185,936.00	.00	.00	.00	192,710.00
41 - GENERAL ADMIN	.00	214,500.00	.00	.00	.00	214,500.00
40 Total:	.00	214,500.00	.00	.00	.00	214,500.00
51 - PLAN MAINT/OPR PLANT	.00	86,250.00	.00	.00	.00	86,250.00
52 - SECURITY & MONITORING SVCS	.00	750.00	.00	.00	.00	750.00
53 - DATA PROCESSING SVCS	.00	51,795.00	.00	.00	.00	51,795.00
50 Total:	.00	138,795.00	.00	.00	.00	138,795.00
61 - COMMUNITY SERVICES	.00	.00	.00	.00	.00	.00
60 Total:	.00	.00	.00	.00	.00	.00
71 - DEBT SERVICES	.00	55,000.00	.00	.00	.00	55,000.00
70 Total:	.00	55,000.00	.00	.00	.00	55,000.00
81 - FUNDRAISING	.00	11,600.00	.00	.00	.00	11,600.00
80 Total:	.00	11,600.00	.00	.00	.00	11,600.00
Total Expenditures	6,775.00	1,742,444.00	.00	.00	.00	1,749,219.00