

PROPOSED & APPROVED SCHOOL DISTRICT BUDGET for 2017-2018

Erath Excels

Huston Academy & Shoreline Academy

July 1, 2017

	100 - 199 General Fund	200 - 499 Special Revenue	500 Debt Service Fund	600 Capital Projects Fund	Governmental Exp Trust Fund	Totals
Revenues:						
5700 - REVENUE - LOCAL	10,000.00	.00	.00	.00	.00	10,000.00
5800 - STATE REVENUES	.00	1,280,000.00	.00	.00	.00	1,280,000.00
5900 - FEDERAL REVENUE PROGRAMS	.00	136,000.00	.00	.00	.00	136,000.00
Total Revenues	10,000.00	1,416,000.00	.00	.00	.00	1,426,000.00
Expenditures:						
11 - INSTRUCTION	.00	769,326.00	.00	.00	.00	769,326.00
12 - INSTR RES & MEDIA SVCS	.00	.00	.00	.00	.00	.00
13 - CURR DEV & INST STF DEV	.00	16,875.00	.00	.00	.00	16,875.00
10 Total:	.00	786,201.00	.00	.00	.00	786,201.00
21 - INSTRUCTIONAL LEADERSHIP	.00	8,080.00	.00	.00	.00	8,080.00
23 - SCHOOL LEADERSHIP	.00	205,361.00	.00	.00	.00	205,361.00
20 Total:	.00	213,441.00	.00	.00	.00	213,441.00
31 - GUID & COUNS SV STU	.00	44,326.00	.00	.00	.00	44,326.00
32 - SOCIAL WORK SERVICES STU	.00	.00	.00	.00	.00	.00
33 - HEALTH SERVICES STU	.00	5,500.00	.00	.00	.00	5,500.00
35 - FOOD SERVICES	.00	62,945.00	.00	.00	.00	62,945.00
36 - CO-CUR/EXTRA CURR STU	4,900.00	63,691.00	.00	.00	.00	68,591.00
30 Total:	4,900.00	176,462.00	.00	.00	.00	181,362.00
41 - GENERAL ADMIN	.00	193,367.00	.00	.00	.00	193,367.00
40 Total:	.00	193,367.00	.00	.00	.00	193,367.00
51 - PLAN MAINT/OPR PLANT	.00	51,900.00	.00	.00	.00	51,900.00
52 - SECURITY & MONITORING SVCS	.00	3,600.00	.00	.00	.00	3,600.00
53 - DATA PROCESSING SVCS	.00	47,591.00	.00	.00	.00	47,591.00
50 Total:	.00	103,091.00	.00	.00	.00	103,091.00
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	.00	.00	.00	.00	.00
80 Total:	.00	.00	.00	.00	.00	.00
Total Expenditures	4,900.00	1,527,562.00	.00	.00	.00	1,532,462.00