

DORAL ACADEMY OF TEXAS
For Fiscal Year ending June 30, 2023

	GENERAL FUND	FOOD SERVICE FUND
ESTIMATED REVENUES		
5700 Local Revenue	\$ 800,000.00	
5800 State Revenue	\$ 4,499,532.50	-
5900 Federal Revenue	\$ 1,075,000.00	225,130
Total Estimated Revenues	\$ 6,374,533	\$ 225,130
ESTIMATED EXPENDITURES		
0011 Instruction	\$ 4,406,547	
0012 Instructional Resources and Media Services	\$ -	
0013 Curriculum Development	\$ 29,318	
0021 Instructional Leadership	\$ -	
0023 School Leadership	\$ 429,173	
0031 Guidance, Counseling and Evaluation Services	\$ 60,816	
0032 Social Work Services	\$ -	
0033 Health Services	\$ 53,691	
0034 Student (Pupil) Transportation	\$ -	
0035 Food Service	\$ -	225,130
0035 Food Service-GF Transfer to Lunch	\$ 69,792	
0036 Extracurricular Activities	\$ 27,400	
0041 General Administration	\$ 596,475	
0051 Maintenance and Operations	\$ 307,265	
0052 Security and Monitoring	\$ 109,488	
0053 Data Processing Services	\$ 66,596	
0061 Community Services	\$ -	
0071 Debt Service	\$ 24,000	
Total Estimated Expenditures	\$ 6,180,562	\$ 225,130
Excess:	\$ 193,970	\$ -

