

AMERICAN CAN
dba TEXANS CAN ACADEMIES
PROPOSED ORIGINAL BUDGET 2018 COMPARED TO 2017 FINAL BUDGET

		2018 ORIGINAL STATE BUDGET	2017 FINAL STATE BUDGET	2018 ORIGINAL STUDENT NUTRITION BUDGET	2017 FINAL STUDENT NUTRITION BUDGET	2018 ORIGINAL COMBINED BUDGET	2017 FINAL COMBINED BUDGET
REVENUES							
5700	Local Support	\$ 569,471	1,177,042	\$ 275,708	573,323	\$ 845,179	\$ 1,750,365
5800	State program revenues	49,101,782	47,384,075	-	-	49,101,782	47,384,075
5900	Federal revenue	250,000	209,265	1,443,339	1,006,817	1,693,339	1,216,082
	Total Revenue	49,921,253	48,770,382	1,719,047	1,580,140	51,640,300	50,350,522
EXPENSES							
11	Instruction	17,235,865	16,944,223			17,235,865	16,944,223
13	Staff development	998,981	728,307			998,981	728,307
21	Instructional leadership	876,057	834,405			876,057	834,405
23	School leadership	6,461,379	6,494,046			6,461,379	6,494,046
31	Guidance, counseling and evaluation services	5,882,279	5,849,873			5,882,279	5,849,873
32	Social work services		20,289			-	20,289
33	Health services	221,297	129,824			221,297	129,824
34	Student transportation	1,349,626	1,269,193			1,349,626	1,269,193
35	Food service		-	1,701,347	1,562,670	1,701,347	1,562,670
36	Cocurricular/extracurricular	45,604	45,004			45,604	45,004
41	General administration	3,404,785	3,374,059			3,404,785	3,374,059
51	Plant maintenance and operation	7,791,007	7,543,320	17,700	17,470	7,808,707	7,560,790
52	Security and monitoring services	1,815,421	1,767,170			1,815,421	1,767,170
53	Data processing services	2,126,654	2,399,420			2,126,654	2,399,420
61	Community services	445,987	404,014			445,987	404,014
71	Debt service	541,555	345,864			541,555	345,864
81	Fund raising	724,756	621,371			724,756	621,371
	Total Expenses	49,921,253	48,770,382	1,719,047	1,580,140	51,640,300	50,350,522
Net Results		-	-	-	-	-	-
						4,955	4,726