

RESPONSIVE EDUCATION SOLUTIONS
2016-17 BOARD BUDGET
TEXAS COLLEGE PREPARATORY ACADEMIES

Budgeted ADA **13,908**

REVENUE		STATE & LOCAL	FEDERAL	TOTAL	Per ADA	% of Budget
5700	Local & Intermediate Revenues	656,549		656,549	47	1%
5800	State Revenues	110,196,731		110,196,731	7,923	99%
5900	Federal Revenues (5921, 5922 Child Nutrition)	-	1,323,689	1,323,689	95	0%
7000	Other Gains and Revenue	-		-	-	0%
Total REVENUE		\$ 110,853,280	\$ 1,323,689	\$ 112,176,969	\$ 8,066	100%

EXPENSES						
11	Instruction	69,557,901		69,557,901	5,001	64%
12	Instructional Resources and Media Services	36,750		36,750	3	0%
13	Curriculum and Instructional Staff Development	4,493,195		4,493,195	323	4%
21	Instructional Leadership	2,739,313		2,739,313	197	3%
23	School Leadership	9,766,302		9,766,302	702	9%
31	Guidance, Counseling, Evaluation Services	139,597		139,597	10	0%
32	Social Work Services	38,010		38,010	3	0%
33	Health Services	428,533		428,533	31	0%
34	Student (Pupil) Transportation	-		-	-	0%
35	Food Services	123,485	1,323,689	1,447,174	104	0%
36	Cocurricular/Extracurricular Activities	173,806		173,806	12	0%
41	General Administration	5,422,997		5,422,997	390	5%
51	Facilities Maintenance and Operations	8,814,631		8,814,631	634	8%
52	Security and Monitoring Services	45,108		45,108	3	0%
53	Data Processing Services	1,816,699		1,816,699	131	2%
61	Community Services	297,254		297,254	21	0%
71	Debt Service	5,279,190		5,279,190	380	5%
81	Fund Raising	297,250		297,250	21	0%
Total EXPENSES		\$ 109,470,020	\$ 1,323,689	\$ 110,793,709	\$ 7,966	100%
Net Surplus (Deficit)		\$ 1,383,260	\$ -	\$ 1,383,260	\$ 99	

ADA	13,908
Mainstream SpEd ADA	317
Special Ed FTE	677
Comp Ed Enrollment	2,078
Bilingual ADA	1,188