

RESPONSIVE EDUCATION SOLUTIONS

2019-20 BOARD BUDGET

TEXAS COLLEGE PREPARATORY ACADEMIES

Budgeted ADA **14,950**

Revenue	Local	State	Federal	Total	Per ADA	% of Budget
5700 Local & Intermediate Revenue	541,072	118,698	-	659,770	44	100.0%
5800 State Revenue	-	131,706,692	-	131,706,692	8,810	100.0%
5900 Federal Revenue	-	-	1,998,657	1,998,657	134	100.0%
7900 Other Gains & Revenue	-	-	-	-	-	0.0%
Total Revenue	\$ 541,072	\$ 131,825,390	\$ 1,998,657.00	\$ 134,365,119	\$ 8,988	100.0%

EXPENSES

11 - Instruction	-	76,133,379	-	76,133,379	5,093	58.6%
12 - Instructional Resources And Me	-	42,000	-	42,000	3	0.0%
13 - Curriculum Development And Ins	-	4,688,214	-	4,688,214	314	3.6%
21 - Instructional Leadership	-	2,643,444	-	2,643,444	177	2.0%
23 - School Leadership	-	13,727,102	-	13,727,102	918	10.6%
31 - Guidance, Counseling, Evaluati	-	419,054	-	419,054	28	0.3%
32 - Social Work Services	-	42,000	-	42,000	3	0.0%
33 - Health Services	-	1,543,140	-	1,543,140	103	1.2%
34 - Student (Pupil) Transportation	-	15,716	-	15,716	1	0.0%
35 - Food Services	-	89,251	1,998,657	2,087,908	140	1.6%
36 - Extracurricular Activities	-	231,648	-	231,648	15	0.2%
41 - General Administration	-	6,613,363	-	6,613,363	442	5.1%
51 - Facilities Maintenance And Ope	-	11,818,976	-	11,818,976	791	9.1%
52 - Security And Monitoring Servic	-	244,860	-	244,860	16	0.2%
53 - Data Processing Services	-	2,167,100	-	2,167,100	145	1.7%
61 - Community Services	541,072	42,000	-	583,072	39	0.4%
71 - Debt Service	-	6,283,516	-	6,283,516	420	4.8%
81 - Fund Raising	-	558,236	-	558,236	37	0.4%
Total Expenses	\$ 541,072	\$ 127,302,999	\$ 1,998,657	\$ 129,842,728	\$ 8,685	100.0%

Net Surplus (Deficit) **\$ -** **\$ 4,522,391** **\$ -** **\$ 4,522,391** **\$ 303**

Brick & Mortar

ADA	13,382
Mainstream SpEd ADA	213
Special Ed	215
Comp Ed	3,688
Bilingual	1,440

Virtual

ADA	1,568
Mainstream SpEd ADA	65
Special Ed	50
Comp Ed	410
Bilingual	85