

RESPONSIVE EDUCATION SOLUTIONS

2020-21 BOARD BUDGET

TEXAS COLLEGE PREPARATORY ACADEMIES

Budgeted ADA 15,521

Revenue	Local	State	Federal	Total	Per ADA	% of Budget
5700 Local & Intermediate Revenue	594,451	138,965	-	733,416	47	100.0%
5800 State Revenue	-	141,467,691	-	141,467,691	9,115	100.0%
5900 Federal Revenue	-	-	3,703,464	3,703,464	239	100.0%
7900 Other Gains & Revenue	-	-	-	-	-	0.0%
Total Revenue	\$ 594,451	\$ 141,606,656	\$ 3,703,464.45	\$ 145,904,571	\$ 9,400	100.0%

EXPENSES

11 - Instruction	-	82,110,280	-	82,110,280	5,290	57.2%
12 - Instructional Resources And Me	-	38,850	-	38,850	3	0.0%
13 - Curriculum Development And Ins	-	5,389,370	-	5,389,370	347	3.8%
21 - Instructional Leadership	-	2,953,831	-	2,953,831	190	2.1%
23 - School Leadership	-	15,494,437	-	15,494,437	998	10.8%
31 - Guidance, Counseling, Evaluati	-	650,456	-	650,456	42	0.5%
32 - Social Work Services	-	38,850	-	38,850	3	0.0%
33 - Health Services	-	1,836,711	-	1,836,711	118	1.3%
34 - Student (Pupil) Transportation	-	15,715	-	15,715	1	0.0%
35 - Food Services	-	90,511	3,703,464	3,793,975	244	2.6%
36 - Extracurricular Activities	-	238,256	-	238,256	15	0.2%
41 - General Administration	-	7,197,511	-	7,197,511	464	5.0%
51 - Facilities Maintenance And Ope	-	13,267,436	-	13,267,436	855	9.2%
52 - Security And Monitoring Servic	-	840,744	-	840,744	54	0.6%
53 - Data Processing Services	-	2,377,120	-	2,377,120	153	1.7%
61 - Community Services	594,451	38,850	-	633,301	41	0.4%
71 - Debt Service	-	5,971,991	-	5,971,991	385	4.2%
81 - Fund Raising	-	715,688	-	715,688	46	0.5%
Total Expenses	\$ 594,451	\$ 139,266,605	\$ 3,703,464	\$ 143,564,520	\$ 9,250	100.0%

Net Surplus (Deficit)	\$ -	\$ 2,340,051	\$ -	\$ 2,340,051	\$ 151
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Brick & Mortar

ADA	14,261
Mainstream SpEd ADA	236
Special Ed	243
Comp Ed	18,048
Bilingual	1,372
Early Ed	2,282
Dylexia	402
CTE	165

Virtual

ADA	1,260
Mainstream SpEd ADA	61
Special Ed	38
Comp Ed	1,240
Bilingual	34
Early Ed	0
Dylexia	0
CTE	0