

RESPONSIVE EDUCATION SOLUTIONS
2021-22 BOARD BUDGET
TEXAS COLLEGE PREPARATORY ACADEMIES

Budgeted ADA 17,977

Revenue	Local	State	Federal	Total	Per ADA	% of Budget
5700 Local & Intermediate Revenue	404,797	-	-	404,797	23	100.0%
5800 State Revenue	-	172,894,090	-	172,894,090	9,618	100.0%
5900 Federal Revenue	-	-	4,127,282	4,127,282	230	100.0%
7900 Other Gains & Revenue	-	-	-	-	-	0.0%
Total Revenue	\$ 404,797	\$ 172,894,090	\$ 4,127,282.00	\$ 177,426,169	\$ 9,870	100.0%

EXPENSES

11 - Instruction	-	97,869,733	-	97,869,733	5,444	56.0%
12 - Instructional Resources And Me	-	41,676	-	41,676	2	0.0%
13 - Curriculum Development And Ins	-	7,213,532	-	7,213,532	401	4.1%
21 - Instructional Leadership	-	3,793,724	-	3,793,724	211	2.2%
23 - School Leadership	-	17,782,719	-	17,782,719	989	10.2%
31 - Guidance, Counseling, Evaluati	-	862,173	-	862,173	48	0.5%
32 - Social Work Services	-	41,676	-	41,676	2	0.0%
33 - Health Services	-	2,794,701	-	2,794,701	155	1.6%
34 - Student (Pupil) Transportation	-	15,214	-	15,214	1	0.0%
35 - Food Services	-	155,005	4,127,282	4,282,287	238	2.4%
36 - Extracurricular Activities	-	217,805	-	217,805	12	0.1%
41 - General Administration	-	9,053,769	-	9,053,769	504	5.2%
51 - Facilities Maintenance And Ope	-	16,647,015	-	16,647,015	926	9.5%
52 - Security And Monitoring Servic	-	729,168	-	729,168	41	0.4%
53 - Data Processing Services	-	2,915,249	-	2,915,249	162	1.7%
61 - Community Services	404,797	48,350	-	453,147	25	0.3%
71 - Debt Service	-	7,878,487	-	7,878,487	438	4.5%
81 - Fund Raising	-	2,298,040	-	2,298,040	128	1.3%
Total Expenses	\$ 404,797	\$ 170,358,036	\$ 4,127,282	\$ 174,890,115	\$ 9,729	100.0%

Net Surplus (Deficit)	\$ -	\$ 2,536,054	\$ -	\$ 2,536,054	\$ 141
------------------------------	-------------	---------------------	-------------	---------------------	---------------

Brick & Mortar

ADA	15,977
Mainstream SpEd ADA	309
Special Ed	262
Comp Ed	4,261
Bilingual	1,692
Early Ed	2,659
Dylexia	640
CTE	170

Virtual

ADA	2,000
Mainstream SpEd ADA	134
Special Ed	34
Comp Ed	440
Bilingual	59
Early Ed	0
Dylexia	0
CTE	0