

RESPONSIVE EDUCATION SOLUTIONS

2022-23 BOARD BUDGET (Local Funds, State Funds, & Federal Child Nutrition Program)

TEXAS COLLEGE PREPARATORY ACADEMIES

Budgeted ADA 17,251

Revenue	Local	State	Federal	Total	Per ADA	% of Budget
5700 Local & Intermediate Revenue	750,561	-	-	750,561	44	100.0%
5800 State Revenue	-	166,985,190	-	166,985,190	9,680	100.0%
5900 Federal Revenue	-	-	4,807,008	4,807,008	279	100.0%
7900 Other Gains & Revenue	-	7,932,773	-	7,932,773	460	100.0%
Total Revenue	\$ 750,561	\$ 174,917,963	\$ 4,807,008.00	\$ 180,475,532	\$ 10,462	100.0%

EXPENSES

11 - Instruction	-	92,883,957	-	92,883,957	5,384	52.3%
12 - Instructional Resources And Me	-	50,000	-	50,000	3	0.0%
13 - Curriculum Development And Ins	-	6,409,060	-	6,409,060	372	3.6%
21 - Instructional Leadership	-	3,585,033	-	3,585,033	208	2.0%
23 - School Leadership	-	17,648,201	-	17,648,201	1,023	9.9%
31 - Guidance, Counseling, Evaluati	-	706,678	-	706,678	41	0.4%
32 - Social Work Services	-	50,000	-	50,000	3	0.0%
33 - Health Services	-	2,815,830	-	2,815,830	163	1.6%
34 - Student (Pupil) Transportation	-	14,967	-	14,967	1	0.0%
35 - Food Services	-	581,934	4,806,998	5,388,932	312	3.0%
36 - Extracurricular Activities	-	176,431	-	176,431	10	0.1%
41 - General Administration	-	16,600,386	-	16,600,386	962	9.3%
51 - Facilities Maintenance And Ope	-	17,078,830	-	17,078,830	990	9.6%
52 - Security And Monitoring Servic	-	538,366	-	538,366	31	0.3%
53 - Data Processing Services	-	2,766,896	-	2,766,896	160	1.6%
61 - Community Services	530,176	50,000	-	580,176	34	0.3%
71 - Debt Service	-	8,536,471	-	8,536,471	495	4.8%
81 - Fund Raising	-	1,911,711	-	1,911,711	111	1.1%
82 - Facilities Acquisition And Con	-	-	-	-	-	0.0%
99 - Undistributed	-	-	-	-	-	0.0%
Total Expenses	\$ 530,176	\$ 172,404,750	\$ 4,806,998	\$ 177,741,925	\$ 10,303	100.0%

Net Surplus (Deficit)	\$ 220,385	\$ 2,513,213	\$ 10.00	\$ 2,733,607	\$ 158
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Brick & Mortar

ADA	15,551
Mainstream SpEd ADA	331
Special Ed	244
Comp Ed	5,705
Bilingual	1,598
Early Ed	3,252
Dylexia	597
CTE	212

Virtual

ADA	1,700
Mainstream SpEd ADA	38
Special Ed	13
Comp Ed	139
Bilingual	7
Early Ed	0
Dylexia	0
CTE	0