

RESPONSIVEED TEXAS

2023-24 BOARD BUDGET (Local Funds, State Funds, & Federal Child Nutrition Program)

TEXAS COLLEGE PREPARATORY ACADEMIES

Budgeted ADA **16,556**

		2023-24 Board Budget				
Revenue	State	Federal	Amount	Per ADA	% of Budget	
5800	State Revenue	161,011,674	-	161,011,674	9,725	90.5%
5800	Projected State Revenue Increase*	4,025,292	-	4,025,292	243	2.3%
5900	Federal Revenue	-	4,858,784	4,858,784	293	2.7%
7900	Other Gains & Revenue	8,050,584	-	8,050,584	486	4.5%
Total Revenue		\$ 173,087,549	\$ 4,858,784	\$ 177,946,334	\$ 10,748	100%

EXPENSES

11	- Instruction	84,864,101	-	84,864,101	5,126	49.0%
12	- Instructional Resources And Me	43,112	-	43,112	3	0.0%
13	- Curriculum Development And Ins	5,526,201	-	5,526,201	334	3.2%
21	- Instructional Leadership	3,091,188	-	3,091,188	187	1.8%
23	- School Leadership	15,364,812	-	15,364,812	928	8.9%
31	- Guidance, Counseling, Evaluati	609,332	-	609,332	37	0.4%
32	- Social Work Services	43,112	-	43,112	3	0.0%
33	- Health Services	2,427,944	-	2,427,944	147	1.4%
34	- Student (Pupil) Transportation	12,905	-	12,905	1	0.0%
35	- Food Services	501,771	4,858,784	5,360,556	324	3.1%
36	- Extracurricular Activities	152,127	-	152,127	9	0.1%
41	- General Administration	14,313,653	-	14,313,653	865	8.3%
51	- Facilities Maintenance And Ope	21,843,858	-	21,843,858	1,319	12.6%
52	- Security And Monitoring Servic	464,205	-	464,205	28	0.3%
53	- Data Processing Services	2,385,751	-	2,385,751	144	1.4%
61	- Community Services	43,112	-	43,112	3	0.0%
71	- Debt Service	15,034,946	-	15,034,946	908	8.7%
81	- Fund Raising	1,648,369	-	1,648,369	100	1.0%
82	- Facilities Acquisition And Con	-	-	-	-	0.0%
99	- Undistributed	-	-	-	-	0.0%
Total Expenses		\$ 168,370,501	\$ 4,858,784	\$ 173,229,285	\$ 10,463	100.0%

Net Surplus (Deficit)	\$ 4,717,049	\$ -	\$ 4,717,049	\$ 285
------------------------------	---------------------	-------------	---------------------	---------------

Budget Basis

ADA	16,556
Mainstream SpEd ADA	353
Special Ed	253
Comp Ed	5,835
Bilingual	1,619
Early Ed	3,287
Dylexia	603
CTE	214

* Based on projected revenue increase from state, which has not yet been determined