

<b>Great Hearts Texas</b> <b>Budget</b> <b>2018-2019</b>
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**Students**

Capacity	3,658
Enrollment	3,464
ADA at 97%	3,360

**Revenues**

Local Support

Rental Income	\$ 48,000
Contributions - Regional Campaign	3,450,000
Community Investment Campaign	1,669,500
Student Breakfast/Lunch Fees	235,237
Athletic Fees	252,049
Extracurricular Non Athletic	213,000
Athenaeum	990,985

Total Local Support 6,858,771

State Program

State Aid	27,304,034
Instructional Materials Allotment	605,000

Total State Program 27,909,034

Federal Program

School Breakfast/Lunch	127,575
IDEA-B (Special Education)	353,467
ESEA Title I Part A	120,000

Total Federal Program 601,042

**Total Revenues** **35,368,847**

**Expenses**

Instruction	16,807,582
Instructional Staff Development	224,698
Instructional Leadership	308,169
School Leadership	2,836,631
Guidance Counselor	177,192
Health Services	416,149
Food Services	439,688
Athletics	305,766
General Administration	2,394,936
Facility Maintenance & Operation	4,000,547
Information Technology	963,363
Athenaeum/Homework Club	545,013
Debt Service	1,767,928
Development	1,391,443
Security and Monitoring Services	99,129
Total	<u>32,678,234</u>

**Total Expenses** **32,678,234**

**Change in Net Assets** **\$ 2,690,613**