

**Great Hearts Texas**

**Budget  
2019-2020**

**Students**

Capacity	4,922
Enrollment	4,555
ADA at 97%	4,418

**Revenues**

**Local Support**

Rental Income	\$ 52,000
Contributions - Regional Campaign	5,764,168
Community Investment Campaign	1,757,110
Student Breakfast/Lunch Fees	310,678
Athletic Fees	206,000
Extracurricular Non Athletic	955,223
Athenaeum	1,545,098
<b><u>Total Local Support</u></b>	<b><u>10,590,277</u></b>

**State Program**

State Aid	38,170,464
Instructional Materials Allotment	218,750
<b><u>Total State Program</u></b>	<b><u>38,389,214</u></b>

**Federal Program**

School Breakfast/Lunch	171,396
IDEA-B (Special Education)	884,499
ESEA Title I Part A	0
High Quality Replication	400,000
<b><u>Total Federal Program</u></b>	<b><u>1,455,895</u></b>

**Total Revenues**

**\$50,435,386**

**Expenses**

Instruction	22,647,434
Instructional Staff Development	356,647
Instructional Leadership	796,665
School Leadership	3,850,513
Guidance Counselor	302,182
Health Services	510,444
Food Services	484,901
Athletics	495,895
General Administration	3,011,048
Facility Maintenance & Operation	6,632,129
Information Technology	1,037,507
Athenaeum/Homework Club	811,161
Debt Service	2,698,095
Development	1,531,999
Security and Monitoring Services	249,884
Other Income/Expense	1,403,682

**Total Expenses**

**\$46,820,186**

**Change in Net Assets**

**\$ 3,615,200**