

Great Hearts Texas

**Budget
2020-2021**

Students

Capacity	6,697
Enrollment	6,407
ADA at 97%	6,215

Revenues

Local Support

Rental Income	\$ 104,000
Contributions - Regional Campaign	4,750,001
Community Investment Campaign	1,602,962
Student Breakfast/Lunch Fees	397,314
Athletic Fees	227,746
Extracurricular Non Athletic	526,290
Athenaeum	1,820,669
<u>Total Local Support</u>	<u>9,428,982</u>

State Program

State Aid	58,199,650
Instructional Materials Allotment	450,300
<u>Total State Program</u>	<u>58,649,950</u>

Federal Program

School Breakfast/Lunch	268,106
IDEA-B (Special Education)	915,024
ESEA Title I Part A	265,604
High Quality Replication	1,275,457
<u>Total Federal Program</u>	<u>2,724,191</u>

Total Revenues **\$70,803,123**

Expenses

Instruction	32,459,600
Instructional Staff Development	338,166
Instructional Leadership	1,444,670
School Leadership	5,682,773
Guidance Counselor	215,483
Health Services	609,498
Food Services	744,890
Athletics	520,413
General Administration	9,497,228
Facility Maintenance & Operation	8,482,176
Information Technology	1,071,100
Athenaeum/Homework Club	1,182,332
Debt Service	2,332,320
Development	1,524,299
Security and Monitoring Services	288,175

Total Expenses **\$66,393,123**

Change in Net Assets **\$ 4,410,000**