# 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

**Total Local Support**: $9,428,982

#### State Program
- State Aid: 58,199,650
- Instructional Materials Allotment: 450,300

**Total State Program**: $58,649,950

#### 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

**Total Federal Program**: $2,724,191

**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