

Great Hearts Texas Budget 2018-2019
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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	<u>6,858,771</u>
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State Program

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

Total State Program	<u>27,909,034</u>
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Federal Program

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

Total Federal Program	<u>601,042</u>
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Total Revenues	<u>35,368,847</u>
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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	<u>32,678,234</u>
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Change in Net Assets	<u>\$ 2,690,613</u>
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