

Great Hearts Academies - Texas
FY2022-2023 Budget

Enrollment	10,562
ADA at 97%	<u>10,245</u>

Local

5040 - Fees - Athletics	749,986
5045 - Fees - Extra-curricular: Non-athletics	470,038
5050 - Fees - Other	333,232
5200 - Contributions & Gifts	4,356,250
5210 - Community Investment	2,830,000
5401 - Rental Income - Third Party	122,400
5500 - Co-Curriculum Revenue	2,623,727

State

4010 - State Aid	93,738,601
4040 - Per Capita Apportionment	4,100,219

Federal

4210 - IDEA Basic Entitlement	1,164,000
4230 - Title 1	422,400
4250 - National School Lunch Program	455,955
4255 - School Breakfast Program	53,648
4300 - Federal Grants	1,493,419
5055 - Food Service Activity	622,849

<u>Total Revenue</u>	<u>113,536,724</u>
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Expense

11 Instruction	57,015,406
13 Curriculum and Staff Development	1,413,352
21 Instructional Leadership	1,211,310
23 School Leadership	12,460,200
31 Guidance & Counseling	569,649
33 Health Services	1,221,539
35 Food Services	1,008,709
36 Cocurricular/Extracurricular	1,600,944
41 General Administration	7,916,351
51 Plant Maintenance and Operation	14,749,139
52 Security And Monitoring Servic	358,392
53 Data Processing	3,181,671
61 Community Services	2,026,198
71 Debt Svc Capital Lease	5,001,714
81 Fund Raising	1,328,137

<u>Total Expense</u>	<u>111,062,712</u>
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Net Income	<u>2,474,012</u>
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