

**Texas School of the Arts  
Budget  
2016-2017**

<b>Revenues &amp; Other Sources</b>		<b>2017 Budget</b>
00-5749	Local Revenue	\$1,000
00-5751	Cafeteria Receipts	\$80,000
00-5811	Per Capita	\$58,519
00-5812	TEA-FSP	\$2,360,093
00-5829	State Prgm	\$3,200
00-5929	Fed Revenue	\$57,000
<b>Total Revenues &amp; Other Sources</b>		<b>\$2,559,812</b>
<b>Expenditures &amp; Other Uses</b>		
11-6000	Instruction	\$1,299,785
13-6000	Staff Development	\$2,550
23-6000	School Leadership	\$133,631
31-6000	Guidance/Counseling	\$48,176
33-6000	Health Services	\$27,232
35-6000	Food Services	\$103,352
36-6000	Extracurricular	\$8,627
41-6000	General Administration	\$116,709
51-6000	Plant Maint/Operation	\$720,468
53-6000	Data/Tech Services	\$21,300
81-6000	Fundraising	\$24,509
<b>Total Expenditures &amp; Other Uses</b>		<b>\$2,506,339</b>
<b>Total</b>		<b>\$53,473</b>