

Texas School of the Arts
Final Budget
2018-2019

Revenues & Other Sources		2018 Budget	2019 Budget
00-5749	Local Revenue	\$1,000	\$1,000
00-5751	Cafeteria Receipts	\$80,000	\$75,000
00-5811	Per Capita	\$77,688	\$67,272
00-5812	TEA-FSP	\$2,465,162	\$2,582,157
TBD	TEA-Facilities Allotment		\$66,500
00-5829	State Prgm	\$2,700	\$2,700
00-5929	Fed Revenue	\$63,123	\$50,606
Total Revenues & Other Sources		\$2,689,673	\$2,845,235
Expenditures & Other Uses			
11-6000	Instruction	\$1,431,699	\$1,403,766
13-6000	Staff Development	\$3,000	\$10,000
23-6000	School Leadership	\$144,109	\$169,615
31-6000	Guidance/Counseling	\$14,500	\$62,579
33-6000	Health Services	\$27,078	\$27,871
35-6000	Food Services	\$108,479	\$92,714
36-6000	Extracurricular	\$7,336	\$2,000
41-6000	General Administration	\$112,847	\$169,614
51-6000	Plant Maint/Operation	\$727,659	\$789,922
53-6000	Data/Tech Services	\$30,109	\$31,635
81-6000	Fundraising	\$25,423	\$28,686
Total Expenditures & Other Uses		\$2,632,239	\$2,788,402
Total		\$57,434	\$56,833