

Texas School of the Arts
Budget
2017-2018

		2017	2018
Revenues & Other Sources		Budget	Budget
00-5749	Local Revenue	\$1,000	\$1,000
00-5751	Cafeteria Receipts	\$80,000	\$80,000
00-5811	Per Capita	\$58,519	\$77,688
00-5812	TEA-FSP	\$2,360,093	\$2,465,162
00-5829	State Prgm	\$3,200	\$2,700
00-5929	Fed Revenue	\$57,000	\$63,123
Total Revenues & Other Sources		\$2,559,812	\$2,689,673
Expenditures & Other Uses			
11-6000	Instruction	\$1,299,785	\$1,431,699
13-6000	Staff Development	\$2,550	\$3,000
23-6000	School Leadership	\$133,631	\$144,109
31-6000	Guidance/Counseling	\$48,176	\$14,500
33-6000	Health Services	\$27,232	\$27,078
35-6000	Food Services	\$103,352	\$108,479
36-6000	Extracurricular	\$8,627	\$7,336
41-6000	General Administration	\$116,709	\$112,847
51-6000	Plant Maint/Operation	\$720,468	\$727,659
53-6000	Data/Tech Services	\$21,300	\$30,109
81-6000	Fundraising	\$24,509	\$25,423
Total Expenditures & Other Uses		\$2,506,339	\$2,632,239
Total		\$53,473	\$57,434