

**Texas School of the Arts**  
**Final Budget**  
**2019-2020**

<b>Revenues &amp; Other Sources</b>		<b>2019 Budget</b>	<b>2020 Budget</b>
00-5749	Local Revenue	\$1,000	\$1,000
00-5751	Cafeteria Receipts	\$75,000	\$75,000
00-5811	Per Capita	\$67,272	\$78,565
00-5812	TEA-FSP	\$2,582,157	\$2,891,218
TBD	TEA-Facilities Allotment	\$66,500	\$0
00-5829	State Prgm	\$2,700	\$20,000
00-5929	Fed Revenue	\$50,606	\$39,559
<b>Total Revenues &amp; Other Sources</b>		<b>\$2,845,235</b>	<b>\$3,105,342</b>
<b>Expenditures &amp; Other Uses</b>			
11-6000	Instruction	\$1,403,766	\$1,642,942
13-6000	Staff Development	\$10,000	\$6,000
23-6000	School Leadership	\$169,615	\$196,908
31-6000	Guidance/Counseling	\$62,579	\$62,610
33-6000	Health Services	\$27,871	\$44,718
35-6000	Food Services	\$92,714	\$107,446
36-6000	Extracurricular	\$2,000	\$400
41-6000	General Administration	\$169,614	\$185,317
51-6000	Plant Maint/Operation	\$789,922	\$758,713
53-6000	Data/Tech Services	\$31,635	\$32,529
81-6000	Fundraising	\$28,686	\$25,532
<b>Total Expenditures &amp; Other Uses</b>		<b>\$2,788,402</b>	<b>\$3,063,116</b>
<b>Total</b>		<b>\$56,833</b>	<b>\$42,226</b>