

Texas School of the Arts
Final Budget
2020-2021

		2020	2020	2021
Revenues & Other Sources		Budget	Actual/Proj	Budget
00-5749	Local Revenue	\$1,000	\$3,104	\$0
00-5751	Cafeteria Receipts	\$75,000	\$46,095	\$75,000
00-5811	Per Capita	\$78,565	\$82,252	\$82,252
00-5812	TEA-FSP	\$2,891,218	\$2,742,570	\$2,936,259
00-5829	State Prgm	\$20,000	\$28,969	\$5,248
00-5929	Fed Revenue	\$39,559	\$37,050	\$41,688
Total Revenues & Other Sources		\$3,105,342	\$2,940,039	\$3,140,447
Expenditures & Other Uses				
11-6000	Instruction	\$1,642,942	\$1,601,409	\$1,714,369
13-6000	Staff Development	\$6,000	\$19,482	\$3,000
21-6000	Instructional Leadership	\$0	\$41,353	\$41,291
23-6000	School Leadership	\$196,908	\$154,595	\$152,143
31-6000	Guidance/Counseling	\$62,610	\$56,651	\$58,296
33-6000	Health Services	\$44,718	\$43,868	\$48,607
35-6000	Food Services	\$107,446	\$73,036	\$81,586
36-6000	Extracurricular	\$400	\$0	\$300
41-6000	General Administration	\$185,317	\$187,390	\$195,954
51-6000	Plant Maint/Operation	\$758,713	\$763,149	\$777,945
52-6000	Security/Monitoring		\$25,000	\$0
53-6000	Data/Tech Services	\$32,529	\$33,228	\$34,630
81-6000	Fundraising	\$25,532	\$23,885	\$25,806
Total Expenditures & Other Uses		\$3,063,116	\$3,023,047	\$3,133,926
Total		\$42,226	-\$83,008	\$6,520