

**Texas School of the Arts**  
**Proposed Budget**  
**2021-2022**

		<b>2021</b>	<b>2021</b>	<b>2022</b>
<b>Revenues &amp; Other Sources</b>		<b>Budget</b>	<b>Actual/Proj</b>	<b>Budget</b>
00-5742	Earnings-Bank interest	\$0	\$64	\$0
00-5744	Gifts and Bequests	\$0	\$1,000	\$0
00-5749	Local Revenue	\$0	\$500	\$0
00-5751	Cafeteria Receipts	\$75,000	\$29,096	\$40,000
00-5811	Per Capita	\$82,252	\$126,913	\$126,913
00-5812	TEA-FSP	\$2,936,259	\$2,452,325	\$2,632,514
00-5829	State Prgm	\$5,248	\$5,255	\$0
00-5929	Fed Revenue	\$41,688	\$38,441	\$110,759
<b>Total Revenues &amp; Other Sources</b>		<b>\$3,140,447</b>	<b>\$2,653,595</b>	<b>\$2,910,185</b>
<b>Expenditures &amp; Other Uses</b>				
11-6000	Instruction	\$1,714,369	\$1,493,512	\$1,507,934
13-6000	Staff Development	\$3,000	\$2,551	\$1,000
21-6000	Instructional Leadership	\$41,291	\$33,744	\$68,496
23-6000	School Leadership	\$152,143	\$144,353	\$154,184
31-6000	Guidance/Counseling	\$58,296	\$57,307	\$61,526
33-6000	Health Services	\$48,607	\$46,992	\$49,930
35-6000	Food Services	\$81,586	\$52,702	\$64,703
36-6000	Extracurricular	\$300	\$0	\$300
41-6000	General Administration	\$195,954	\$208,354	\$184,950
51-6000	Plant Maint/Operation	\$777,945	\$818,703	\$827,839
52-6000	Security/Monitoring	\$0	\$7,762	\$0
53-6000	Data/Tech Services	\$34,630	\$25,115	\$27,165
81-6000	Fundraising	\$25,806	\$23,139	\$24,767
<b>Total Expenditures &amp; Other Uses</b>		<b>\$3,133,926</b>	<b>\$2,914,234</b>	<b>\$2,972,794</b>
<b>Total</b>		<b>\$6,520</b>	<b>-\$260,639</b>	<b>-\$62,609</b>