

**Texas School of the Arts**  
**Proposed Budget**  
**2022-2023**

<b>Revenues &amp; Other Sources</b>		<b>2022 Budget</b>	<b>2022 Actual/Proj</b>	<b>2023 Budget</b>
00-5742	Earnings-Bank interest	\$0	\$54	\$0
00-5744	Gifts/Faculty Fund	\$0	\$6,662	\$10,000
00-5749	Local Revenue	\$0	\$11	\$0
00-5751	Cafeteria Receipts	\$40,000	\$80,475	\$85,000
00-5811	Per Capita	\$126,913	\$109,481	\$109,481
00-5812	TEA-FSP	\$2,632,514	\$2,491,490	\$2,828,751
00-5829	State Prgm	\$0	\$7,007	\$10,000
00-5929	Fed Revenue	\$110,759	\$212,228	\$241,315
00-5939	Fed Revenue Distrib by State	\$0	\$11,070	\$0
<b>Total Revenues &amp; Other Sources</b>		<b>\$2,910,185</b>	<b>\$2,918,478</b>	<b>\$3,284,547</b>
<b>Expenditures &amp; Other Uses</b>				
11-6000	Instruction	\$1,507,934	\$1,832,933	\$1,703,359
13-6000	Staff Development	\$1,000	\$26,937	\$29,251
21-6000	Instructional Leadership	\$68,496	\$70,945	\$62,607
23-6000	School Leadership	\$154,184	\$168,278	\$173,450
31-6000	Guidance/Counseling	\$61,526	\$63,358	\$67,860
33-6000	Health Services	\$49,930	\$47,948	\$47,683
35-6000	Food Services	\$64,703	\$86,453	\$80,386
36-6000	Extracurricular	\$300	\$100	\$300
41-6000	General Administration	\$184,950	\$210,145	\$216,043
51-6000	Plant Maint/Operation	\$827,839	\$837,273	\$816,764
52-6000	Security/Monitoring	\$0	\$98	\$0
53-6000	Data/Tech Services	\$27,165	\$24,547	\$45,620
81-6000	Fundraising	\$24,767	\$27,459	\$33,351
<b>Total Expenditures &amp; Other Uses</b>		<b>\$2,972,794</b>	<b>\$3,396,474</b>	<b>\$3,276,675</b>
<b>Total</b>		<b>-\$62,609</b>	<b>-\$477,996</b>	<b>\$7,872</b>