

Texas School of the Arts
Proposed Budget
2023-2024

		2023	2023	2024
Revenues & Other Sources		Budget	Actual/Proj	Budget
00-5742	Earnings-Bank interest	\$0		\$0
00-5744	Gifts/Faculty Fund	\$10,000		\$10,000
00-5749	Local Revenue	\$0		\$0
00-5751	Cafeteria Receipts	\$85,000	\$99,173	\$95,000
00-5811	Per Capita	\$109,481	\$173,766	\$173,766
00-5812	TEA-FSP	\$2,828,751	\$2,695,323	\$2,830,588
00-5829	State Prgm	\$10,000	\$10,000	\$12,345
00-5929	Fed Revenue	\$241,315	\$202,664	\$217,765
00-5939	Fed Revenue Distrib by State	\$0		\$0
Total Revenues & Other Sources		\$3,284,547	\$3,180,926	\$3,339,464
Expenditures & Other Uses				
11-6000	Instruction	\$1,703,359	\$1,713,520	\$1,740,808
13-6000	Staff Development	\$29,251	\$37,756	\$24,700
21-6000	Instructional Leadership	\$62,607	\$71,982	\$3,900
23-6000	School Leadership	\$173,450	\$168,120	\$185,152
31-6000	Guidance/Counseling	\$67,860	\$68,981	\$67,966
33-6000	Health Services	\$47,683	\$43,777	\$52,385
35-6000	Food Services	\$80,386	\$110,583	\$147,300
36-6000	Extracurricular	\$300	\$209,702	\$0
41-6000	General Administration	\$216,043	\$888,297	\$213,060
51-6000	Plant Maint/Operation	\$816,764	\$3,607	\$841,745
52-6000	Security/Monitoring	\$0	\$38,435	\$0
53-6000	Data/Tech Services	\$45,620	\$0	\$50,641
81-6000	Fundraising	\$33,351	\$33,213	\$8,815
Total Expenditures & Other Uses		\$3,276,675	\$3,387,971	\$3,336,471
Total		\$7,872	-\$207,046	\$2,992