

# Texas School of the Arts Budget 2015-2016

| <b>Revenues &amp; Other Sources</b>        | <b>2016 Budget</b> |
|--|--------------------|
| 00-5749 Local Revenue                      | \$5,000            |
| 00-5751 Cafeteria Receipts                 | \$85,000           |
| 00-5811 Per Capita                         | \$91,195           |
| 00-5812 TEA-FSP                            | \$2,291,387        |
| 00-5829 State Prgm                         | \$6,000            |
| 00-5929 Fed Revenue                        | \$42,000           |
| <b>Total Revenues &amp; Other Sources</b>  | <b>\$2,520,582</b> |
| <br>                                       |                    |
| <b>Expenditures &amp; Other Uses</b>       |                    |
| 11-6000 Instruction                        | \$1,367,822        |
| 13-6000 Staff Development                  | \$2,550            |
| 23-6000 School Leadership                  | \$129,467          |
| 31-6000 Guidance, Counseling and           | \$48,176           |
| 33-6000 Health Services                    | \$24,661           |
| 35-6000 Food Services                      | \$100,218          |
| 36-6000 Extracurricular Activities         | \$8,727            |
| 41-6000 General Administration             | \$87,191           |
| 51-6000 Plant Maintenance and              | \$716,040          |
| 53-6000 Data Processing Services           | \$18,000           |
| 81-6000 Fundraising - Charter School       | \$14,630           |
| <b>Total Expenditures &amp; Other Uses</b> | <b>\$2,517,482</b> |
| <br>                                       |                    |
| <b>Total</b>                               | <b>\$3,100</b>     |