

Fort Worth Academy of Fine Arts
Final Budget
2018-2019

Revenues & Other Sources		2018 Budget	2019 Budget
00-5749	Local Revenue	\$10,000	\$78,532
00-5751	Cafeteria Receipts	\$82,000	\$95,000
00-5811	Per Capita	\$129,781	\$113,085
00-5812	TEA-FSP	\$4,388,107	\$4,215,277
TBD	TEA-Facilities Allotment		\$108,318
00-5829	State Prgm	\$20,000	\$26,000
00-5921	NSBP Breakfast	\$1,700	\$0
00-5922	NSLP School Lunch	\$24,000	\$0
00-5923	USDA Commodities	\$8,000	\$0
00-5929	Fed Revenue	\$95,902	\$93,686
Total Revenues & Other Sources		\$4,759,490	\$4,729,898
Expenditures & Other Uses			
11-6000	Instruction	\$2,754,744	\$2,736,728
13-6000	Staff Development	\$25,000	\$15,000
21-6000	Instructional Leadership	\$46,225	\$43,161
23-6000	School Leadership	\$289,639	\$324,427
31-6000	Guidance/Counseling	\$119,333	\$113,126
33-6000	Health Services	\$48,367	\$49,672
35-6000	Food Services	\$160,177	\$122,585
36-6000	Extracurricular	\$32,941	\$11,120
41-6000	General Administration	\$221,499	\$276,459
51-6000	Plant Maint/Operation	\$926,303	\$920,377
53-6000	Data/Tech Services	\$67,380	\$68,780
81-6000	Fundraising	\$49,062	\$48,463
Total Expenditures & Other Uses		\$4,740,671	\$4,729,898
Total		\$18,819	\$0