

Fort Worth Academy of Fine Arts
Final Budget
2019-2020

		2019	2020
Revenues & Other Sources		Budget	Budget
00-5749	Local Revenue	\$78,532	\$159,760
00-5751	Cafeteria Receipts	\$95,000	\$95,000
00-5811	Per Capita	\$113,085	\$136,783
00-5812	TEA-FSP	\$4,215,277	\$4,762,331
TBD	TEA-Facilities Allotment	\$108,318	\$0
00-5829	State Prgm	\$26,000	\$35,000
00-5929	Fed Revenue	\$93,686	\$92,537
Total Revenues & Other Sources		\$4,729,898	\$5,281,411
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Expenditures & Other Uses			
11-6000	Instruction	\$2,736,728	\$2,888,674
13-6000	Staff Development	\$15,000	\$21,925
21-6000	Instructional Leadership	\$43,161	\$41,488
23-6000	School Leadership	\$324,427	\$340,387
31-6000	Guidance/Counseling	\$113,126	\$120,845
33-6000	Health Services	\$49,672	\$52,022
35-6000	Food Services	\$122,585	\$138,880
36-6000	Extracurricular	\$11,120	\$169,010
41-6000	General Administration	\$276,459	\$311,418
51-6000	Plant Maint/Operation	\$920,377	\$1,032,950
53-6000	Data/Tech Services	\$68,780	\$73,671
81-6000	Fundraising	\$48,463	\$47,905
Total Expenditures & Other Uses		\$4,729,898	\$5,239,173
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Total		\$0	\$42,238