

**Fort Worth Academy of Fine Arts**  
**Final Budget**  
**2020-2021**

<b>Revenues &amp; Other Sources</b>		<b>2020 Budget</b>	<b>2020 Actual/Proj</b>	<b>2021 Budget</b>
00-5749	Local Revenue	\$159,760	\$8,013	\$0
00-5751	Cafeteria Receipts	\$95,000	\$93,493	\$95,000
00-5811	Per Capita	\$136,783	\$143,202	\$143,202
00-5812	TEA-FSP	\$4,762,331	\$4,382,051	\$5,376,493
00-5829	State Prgm	\$35,000	\$39,449	\$15,000
00-5929	Fed Revenue	\$92,537	\$70,341	\$107,893
<b>Total Revenues &amp; Other Sources</b>		<b>\$5,281,411</b>	<b>\$4,736,550</b>	<b>\$5,737,588</b>
<b>Expenditures &amp; Other Uses</b>				
11-6000	Instruction	\$2,888,674	\$2,835,213	\$3,299,004
13-6000	Staff Development	\$21,925	\$11,613	\$21,924
21-6000	Instructional Leadership	\$41,488	\$42,339	\$41,964
23-6000	School Leadership	\$340,387	\$312,069	\$322,277
31-6000	Guidance/Counseling	\$120,845	\$113,509	\$119,822
33-6000	Health Services	\$52,022	\$53,596	\$47,118
35-6000	Food Services	\$138,880	\$119,485	\$146,838
36-6000	Extracurricular	\$169,010	\$163,686	\$9,250
41-6000	General Administration	\$311,418	\$349,223	\$312,017
51-6000	Plant Maint/Operation	\$1,032,950	\$1,038,855	\$1,080,330
52-6000	Security/Monitoring	\$0	\$25,000	\$0
53-6000	Data/Tech Services	\$73,671	\$73,797	\$69,875
81-6000	Fundraising	\$47,905	\$48,122	\$44,220
<b>Total Expenditures &amp; Other Uses</b>		<b>\$5,239,173</b>	<b>\$5,186,507</b>	<b>\$5,514,639</b>
<b>Total</b>		<b>\$42,238</b>	<b>-\$449,957</b>	<b>\$222,949</b>