

Fort Worth Academy of Fine Arts
Proposed Budget
2021-2022

	2021 Budget	2021 Actual/Proj	2022 Budget
Revenues & Other Sources			
00-5742 Earnings-Bank interest	\$0	\$37	\$0
00-5744 Gifts and Bequests	\$0	\$11,627	\$0
00-5749 Local Revenue	\$0	\$103	\$0
00-5751 Cafeteria Receipts	\$95,000	\$60,976	\$80,000
00-5811 Per Capita	\$143,202	\$207,140	\$207,140
00-5812 TEA-FSP	\$5,376,493	\$5,358,451	\$5,763,049
00-5829 State Prgm	\$15,000	\$32,454	\$30,000
00-5929 Fed Revenue	\$107,893	\$53,893	\$158,195
Total Revenues & Other Sources	\$5,737,588	\$5,724,680	\$6,238,384
Expenditures & Other Uses			
11-6000 Instruction	\$3,299,004	\$3,381,000	\$3,631,108
13-6000 Staff Development	\$21,924	\$14,207	\$15,600
21-6000 Instructional Leadership	\$41,964	\$30,365	\$67,759
23-6000 School Leadership	\$322,277	\$308,357	\$290,712
31-6000 Guidance/Counseling	\$119,822	\$117,289	\$115,974
33-6000 Health Services	\$47,118	\$52,321	\$54,984
35-6000 Food Services	\$146,838	\$93,023	\$126,327
36-6000 Extracurricular	\$9,250	\$4,145	\$8,600
41-6000 General Administration	\$312,017	\$338,168	\$408,155
51-6000 Plant Maint/Operation	\$1,080,330	\$1,256,118	\$1,237,826
52-6000 Security/Monitoring	\$0	\$300	\$0
53-6000 Data/Tech Services	\$69,875	\$76,727	\$78,716
81-6000 Fundraising	\$44,220	\$44,121	\$48,632
Total Expenditures & Other Uses	\$5,514,639	\$5,716,141	\$6,084,393
Total	\$222,949	\$8,539	\$153,990