

Fort Worth Academy of Fine Arts
Proposed Budget
2022-2023

Revenues & Other Sources	2022 Budget	2022 Actual/Proj	2023 Budget
00-5742 Earnings-Bank interest	\$0	\$41	\$0
00-5744 Gifts/Faculty fund	\$0	\$13,106	\$10,000
00-5749 Local Revenue	\$0	\$26,124	\$0
00-5751 Cafeteria Receipts	\$80,000	\$161,464	\$140,000
00-5811 Per Capita	\$207,140	\$309,051	\$270,000
00-5812 TEA-FSP	\$5,763,049	\$5,384,470	\$5,632,743
00-5829 State Prgm	\$30,000	\$10,042	\$50,000
00-5929 Fed Revenue	\$158,195	\$417,060	\$427,403
00-5929 Fed Rev Distrib by State	\$0	\$24,492	\$0
Total Revenues & Other Sources	\$6,238,384	\$6,345,850	\$6,530,146
Expenditures & Other Uses			
11-6000 Instruction	\$3,631,108	\$4,016,137	\$3,939,997
13-6000 Staff Development	\$15,600	\$18,067	\$27,804
21-6000 Instructional Leadership	\$67,759	\$72,395	\$67,787
23-6000 School Leadership	\$290,712	\$309,610	\$288,421
31-6000 Guidance/Counseling	\$115,974	\$120,643	\$131,496
33-6000 Health Services	\$54,984	\$59,836	\$57,048
35-6000 Food Services	\$126,327	\$135,186	\$138,522
36-6000 Extracurricular	\$8,600	\$11,690	\$12,100
41-6000 General Administration	\$408,155	\$410,869	\$427,751
51-6000 Plant Maint/Operation	\$1,237,826	\$1,410,620	\$1,250,521
52-6000 Security/Monitoring	\$0	\$0	\$0
53-6000 Data/Tech Services	\$78,716	\$84,486	\$101,769
81-6000 Fundraising	\$48,632	\$48,577	\$58,751
Total Expenditures & Other Uses	\$6,084,393	\$6,698,116	\$6,501,968
Total	\$153,990	-\$352,266	\$28,178