

**Fort Worth Academy of Fine Arts**  
**Proposed Budget**  
**2023-2024**

<b>Revenues &amp; Other Sources</b>	<b>2023 Budget</b>	<b>2023 Actual/Proj</b>	<b>2024 Budget</b>
00-5742 Earnings-Bank interest	\$0	\$0	\$0
00-5744 Gifts/Faculty fund	\$10,000	\$359	\$10,000
00-5749 Local Revenue	\$0	\$0	\$0
00-5751 Cafeteria Receipts	\$140,000	\$152,408	\$150,000
00-5811 Per Capita	\$270,000	\$391,218	\$391,218
00-5812 TEA-FSP	\$5,632,743	\$5,186,620	\$5,511,728
00-5829 State Prgm	\$50,000	\$0	\$0
00-5929 Fed Revenue	\$427,403	\$297,245	\$267,270
00-5929 Fed Rev Distrib by State	\$0	\$0	\$0
<b>Total Revenues &amp; Other Sources</b>	<b>\$6,530,146</b>	<b>\$6,027,850</b>	<b>\$6,330,216</b>
<b>Expenditures &amp; Other Uses</b>			
11-6000 Instruction	\$3,939,997	\$4,110,713	\$3,986,794
13-6000 Staff Development	\$27,804	\$15,073	\$13,500
21-6000 Instructional Leadership	\$67,787	\$49,163	\$59,698
23-6000 School Leadership	\$288,421	\$285,688	\$296,316
31-6000 Guidance/Counseling	\$131,496	\$143,339	\$135,190
33-6000 Health Services	\$57,048	\$54,812	\$56,942
35-6000 Food Services	\$138,522	\$166,022	\$180,346
36-6000 Extracurricular	\$12,100	\$13,238	\$14,100
41-6000 General Administration	\$427,751	\$417,044	\$362,623
51-6000 Plant Maint/Operation	\$1,250,521	\$1,168,820	\$1,052,757
52-6000 Security/Monitoring	\$0	\$60,934	\$0
53-6000 Data/Tech Services	\$101,769	\$86,497	\$89,474
81-6000 Fundraising	\$58,751	\$56,877	\$72,885
<b>Total Expenditures &amp; Other Uses</b>	<b>\$6,501,968</b>	<b>\$6,628,220</b>	<b>\$6,320,625</b>
<b>Total</b>	<b>\$28,178</b>	<b>-\$600,369</b>	<b>\$9,591</b>