

Fort Worth Academy of Fine Arts

2026-2027 Proposed Budget

General Fund - 420		2026-2027 PROPOSED
Revenues		
5700 LOCAL REVENUE	\$	111,790.12
5800 STATE PROGRAM REVENUES	\$	11,191,650.88
Total Revenues	\$	<u>11,303,441.00</u>
Expenses		
11 Instruction	\$	6,929,224.56
13 Staff & Curriculum Development	\$	15,776.00
21 Instructional Leadership	\$	85,680.00
23 School Leadership	\$	554,916.64
31 Guidance/Counseling	\$	246,131.00
33 Health Services	\$	157,589.91
35 Food Service	\$	-
36 Extracurricular Activities	\$	13,473.40
41 General Administration	\$	640,842.19
51 Plant Maint/Operation	\$	2,112,620.58
52 Security/Monitoring	\$	51,767.50
53 Data/Tech Services	\$	212,506.20
71 Debt Service	\$	12,154.00
81 Fundraising	\$	145,390.35
Total Expenses	\$	<u>11,178,072.33</u>
Equity (Revenues - Expenditures)	\$	125,368.67

Approved by (Sign & Date)

Cheryl Bean 8-31-26

Approved by (print name)

Cheryl Bean