

**Fort Worth Academy of Fine Arts  
Budget  
2017-2018**

<b>Revenues &amp; Other Sources</b>		<b>2017 Budget</b>	<b>2018 Budget</b>
00-5749	Local Revenue	\$0	\$10,000
00-5751	Cafeteria Receipts	\$75,000	\$82,000
00-5811	Per Capita	\$172,200	\$129,781
00-5812	TEA-FSP	\$4,133,314	\$4,388,107
00-5829	State Prgm	\$25,000	\$20,000
00-5921	NSBP Breakfast	\$1,700	\$1,700
00-5922	NSLP School Lunch	\$24,000	\$24,000
00-5923	USDA Commodities	\$8,000	\$8,000
00-5929	Fed Revenue	\$94,370	\$95,902
<b>Total Revenues &amp; Other Sources</b>		<b>\$4,533,584</b>	<b>\$4,759,490</b>
<b>Expenditures &amp; Other Uses</b>			
11-6000	Instruction	\$2,625,940	\$2,754,744
13-6000	Staff Development	\$20,004	\$25,000
21-6000	Instructional Leadership	\$44,525	\$46,225
23-6000	School Leadership	\$284,105	\$289,639
31-6000	Guidance/Counseling	\$113,038	\$119,333
33-6000	Health Services	\$49,528	\$48,367
35-6000	Food Services	\$144,515	\$160,177
36-6000	Extracurricular	\$26,135	\$32,941
41-6000	General Administration	\$215,856	\$221,499
51-6000	Plant Maint/Operation	\$921,866	\$926,303
53-6000	Data/Tech Services	\$42,000	\$67,380
81-6000	Fundraising	\$42,091	\$49,062
<b>Total Expenditures &amp; Other Uses</b>		<b>\$4,529,603</b>	<b>\$4,740,671</b>
<b>Total</b>		<b>\$3,981</b>	<b>\$18,819</b>