

**Fort Worth Academy of Fine Arts
Budget
2015-2016**

Revenues & Other Sources		2016 Budget
00-5749	Local Revenue	\$60,000
00-5751	Cafeteria Receipts	\$75,000
00-5811	Per Capita	\$140,390
00-5812	TEA-FSP	\$3,635,328
00-5829	State Prgm	\$9,000
00-5921	NSBP Breakfast	\$2,000
00-5922	NSLP School Lunch	\$25,000
00-5923	USDA Commodities	\$8,000
00-5929	Fed Revenue	\$95,000
Total Revenues & Other Sources		\$4,049,718

Expenditures & Other Uses		
11-6000	Instruction	\$2,277,690
13-6000	Staff Development	\$24,000
21-6000	Instructional Leadership	\$43,672
23-6000	School Leadership	\$232,083
31-6000	Guidance, Counseling and	\$111,119
33-6000	Health Services	\$46,900
35-6000	Food Services	\$137,274
36-6000	Extracurricular Activities	\$33,376
41-6000	General Administration	\$166,912
51-6000	Plant Maintenance and	\$910,522
53-6000	Data Processing Services	\$42,000
81-6000	Fundraising - Charter School	\$22,252
Total Expenditures & Other Uses		\$4,047,801
Total		\$1,917