

**Fort Worth Academy of Fine Arts  
Budget  
2016-2017**

<b>Revenues &amp; Other Sources</b>		<b>2017 Budget</b>
00-5749	Local Revenue	\$0
00-5751	Cafeteria Receipts	\$75,000
00-5811	Per Capita	\$172,200
00-5812	TEA-FSP	\$4,133,314
00-5829	State Prgm	\$25,000
00-5921	NSBP Breakfast	\$1,700
00-5922	NSLP School Lunch	\$24,000
00-5923	USDA Commodities	\$8,000
00-5929	Fed Revenue	\$94,370
<b>Total Revenues &amp; Other Sources</b>		<b>\$4,533,584</b>
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<b>Expenditures &amp; Other Uses</b>		
11-6000	Instruction	\$2,625,940
13-6000	Staff Development	\$20,004
21-6000	Instructional Leadership	\$44,525
23-6000	School Leadership	\$284,105
31-6000	Guidance/Counseling	\$113,038
33-6000	Health Services	\$49,528
35-6000	Food Services	\$144,515
36-6000	Extracurricular	\$26,135
41-6000	General Administration	\$215,856
51-6000	Plant Maint/Operation	\$921,866
53-6000	Data/Tech Services	\$42,000
81-6000	Fundraising	\$42,091
<b>Total Expenditures &amp; Other Uses</b>		<b>\$4,529,603</b>
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<b>Total</b>		<b>\$3,981</b>