

**Fort Worth Academy of Fine Arts  
Approved Budget  
2012-13**

<b>Revenues &amp; Other Sources</b>	<b>2013 Budget</b>
00-5742 Earnings from Temp. Deposits &	\$0.00
00-5749 Local Revenue	\$0.00
00-5751 Cafeteria Receipts	\$90,000.00
00-5755 Enterprising Services Revenue	\$0.00
00-5812 TEA-FSP	\$3,486,388.00
00-5829 State Prgm	\$0.00
00-5921 NSLP School Breakfast Prgm	\$3,500.00
00-5922 NSLP-School Lunch Program	\$30,275.00
00-5929 Fed Revenue	\$85,594.00
35-5923 USDA Commodities	\$8,000.00
<b>Total Revenues &amp; Other Sources</b>	<b>\$3,703,757.00</b>
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<b>Expenditures &amp; Other Uses</b>	
11-6000 Instruction	\$2,067,260.00
13-6000 Curriculum Development and	\$10,000.00
21-6000 Instructional Leadership	\$38,536.00
23-6000 School Leadership	\$177,218.00
31-6000 Guidance, Counseling and	\$66,094.00
33-6000 Health Services	\$28,947.00
34-6000 Student (Pupil) Transportation	\$10,096.00
35-6000 Food Services	\$120,791.00
36-6000 Extracurricular Activities	\$41,150.00
41-6000 General Administration	\$147,852.00
51-6000 Plant Maintenance and Operations	\$862,671.00
53-6000 Data Processing Services	\$40,000.00
<b>Total Expenditures &amp; Other Uses</b>	<b>\$3,610,615.00</b>
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<b>Total</b>	<b>\$93,142.00</b>
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<b>Overall Totals</b>	<b>\$93,142.00</b>
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