Budget Summary Report for FORT WORTH ISD

	2010 2020 Act	illiary Re	ΙΙ		2020 - 2021 "Proposed" Budget			
	2019 - 2020 Act	Aggregrate	Per Pupil	<b>!</b>  -		2020 - 2021 Pro	Aggregrate	aget  Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction			_xponunuu oo	1	Instruction		_xponuncii oo	
11	Instruction	\$482,867,980	\$5,825	1		Instruction	\$481,355,829	\$5,914
	Instructional	. , ,	. ,			Instructional	, ,	, ,
	Resources, Media					Resources, Media		
12	Services	\$11,954,727	\$144	<u>.</u>		Services	\$12,007,318	\$148
	Curriculum Development & Staff					Curriculum  Development & Staff		
13	Development & Stan	\$12,278,795	\$148			Development & Stan	\$13,461,963	\$165
13	Payment to Juvenile	\$12,210,193	\$140	<del> </del>		Payment to Juvenile	\$13,401,903	\$103
95	Justice AEP	\$169,692	\$2			Justice AEP	\$169,692	\$2
	Total:	\$507,271,194		<b>i</b>		Total:	\$506,994,802	
		, , , ,	1 1 / 1				, , , , , , , , , , , , , , , , , , , ,	, ,
Instructional					Instructional			
Support					Support			
0.4	Instructional	<b>*45.070.000</b>	0400			Instructional	647.400.007	<b>***</b>
21	Leadership School Leadership	\$15,676,929 \$53,526,711				Leadership School Leadership	\$17,133,927 \$51,111,181	\$211 \$628
20	Guidance &	φ33,320,711	<del>\$040</del>	<del> </del>	23	Guidance &	φ31,111,101	<b>\$020</b>
	Counseling,					Counseling,		
31	Evaluation	\$50,683,931	\$611		31	Evaluation	\$48,557,210	\$597
32	Social Work Services	\$6,928,338	* -			Social Work Services	\$7,278,645	\$89
33	Health Services Co-curricular/ Extra-	\$10,575,930	\$128			Health Services Co-curricular/ Extra-	\$10,761,069	\$132
36	curricular Activities	\$15,209,245	\$186			curricular Activities	\$15.420.420	\$190
36		\$15,398,245 \$152,790,084			30	Total	\$15,429,438 \$150,271,470	
	Total	\$15Z,79U,U84	\$1,843			TOTAL	φ130,271,470	\$1,846 \$0
								Ψ
Central					Central			
Administration					Administration			\$0
	General					General		
41	Administration	\$20,956,454	\$253		41	Administration	\$21,372,267	\$263
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the					notices in the		
Publish	newspaper by the					newspaper by the		
Required	school district or their					school district or their		
Notices	representatives.	\$6,826	\$0		Notices	representatives.	\$4,891	\$0
	Expenditures for							
	"directly or indirectly					Expenditures for		
	influencing or					"directly or indirectly		
	attempy to influence					influencing or attempy		
	the outcome of					to influence the		
	legislation or					outcome of legislation		
	administrative action					or administrative		
	as those terms are					action as those terms		
44	defined in Section					are defined in Section		
41 Lobbying	305.002, Government Code."	60	\$0			305.002, Government Code."	**	60
Lobbying	Total:	\$0 \$20,963,280		H	Lobbying	Total:	\$0 \$21,377,158	
District	Total.	\$20,903,200	\$233	1 1	District	i Otai.	φ21,377,130	φ203
Operations					Operations			
<u>орогинопо</u>	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$84,151,336	\$1,015			Operations	\$89,969,169	\$1,105
	Security and					Security and		
52	Monitoring	\$12,497,862				Monitoring	\$13,228,024	\$163
53	Data Processing Student	\$17,640,827	\$213	-		Data Processing Student	\$19,014,164	\$234
34	Transportation	\$20,972,765	\$253			Transportation	\$20,395,636	\$251
35	Food Services	\$20,972,765				Food Services	\$20,395,636 \$53,019,430	
	Total:	\$188,349,567			-	Total:	\$195,626,423	
	. Juli	₩100,070,001	Ψ2,212			· Cturi	Ţ.00,0±0,7±0	Ψ±,707
Debt Service				Ī	Debt Service			
71	Debt Service	\$112,825,600	\$1,361		71	Debt Service	\$115,895,968	\$1,424
Other	0	40 (11 0)	A		Other	0	AP 052 15	A
61	Community Service	\$6,114,906	\$74			Community Service	\$5,268,489	\$65
81	Facilities Acquisition and Construction	\$20,165,619	\$243			Facilities Acquisition and Construction	\$9,788,880	\$120
- 01	Contracted	Ψ20,103,019	<b>Φ</b> 243			Contracted	ψ3,100,000	<b>⊅1∠U</b>
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools	\$0	\$0			schools	\$0	\$0
	Incremental Cost					Incremental Cost		
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School Districts	**	
02	Dictricto	\$0	\$0		92	טוטווענט	\$0	\$0
92	Districts					Payments to Fiscal		
92						,		
92	Payments to Fiscal Agents for Shared					Agents for Shared		
92	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0		93	Service Arrangements	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	·			93	Service Arrangements Payments to Tax	\$0	
	Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0			93	Service Arrangements	\$0 \$0	
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	·			93 97	Service Arrangements Payments to Tax		,
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	·			93 97	Service Arrangements Payments to Tax Increment Funds		,
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	·	\$0		93 97	Service Arrangements Payments to Tax Increment Funds Inter-government		\$0