Budget Summary Report for FORT WORTH ISD

Instruction 11  12  13  95  Instructional Support	Instruction Instructional Resources, Media Services Curriculum Development & Staff Development	Aggregrate Expenditures \$470,908,550 \$11,507,690	Per Pupil Expenditures \$5,461	Instruction 11	2018 - 19 "Prop	Aggregrate Expenditures	Per Pupil Expenditures
11 12 13 95 Instructional Support	Instructional Resources, Media Services Curriculum Development & Staff	\$470,908,550	Expenditures		Instruction*	Expenditures	Expenditures
11 12 13 95 Instructional Support	Instructional Resources, Media Services Curriculum Development & Staff		\$5,461		Instruction*	\$460.00F.040	-
12 13 95 Instructional Support	Instructional Resources, Media Services Curriculum Development & Staff		\$5,461	11	Instruction*	\$460 AAE A46	
13 95 Instructional Support	Resources, Media Services Curriculum Development & Staff	\$11,507,690				\$468,095,619	\$5,4
13 95 Instructional Support	Services Curriculum Development & Staff	\$11,507,690			Instructional		
13  95  Instructional Support	Curriculum Development & Staff	\$11,507,690		40	Resources, Media	044 === 000	<b>.</b>
95  Instructional Support	Development & Staff	. , ,	\$133	12	Services Curriculum	\$11,752,096	\$1
95  Instructional Support	•				Development & Staff		
95 Instructional Support	Dovolopilionic	\$12,840,466	\$149	13	Development & Stan	\$10,724,997	\$1:
95 Instructional Support		Ψ12,040,400	Ψ143		Development	ψ10,7 Z-4,007	Ψ1.
Instructional Support	Payment to Juvenile				Payment to Juvenile		
Support	Justice AEP	\$150,000	\$2	95	Justice AEP	\$142,500	:
Support	Total:	\$495,406,706	\$5,745		Total:	\$490,715,212	\$5,7
Support							
				Instructional			
				Support			
04	Instructional	<b>640 400 440</b>	0450	04	Instructional	<b>644 604 464</b>	64
	Leadership School Leadership	\$13,490,118 \$51,043,761		21 23	Leadership School Leadership	\$14,694,461 \$49,879,413	\$1 \$5
23	Guidance &	\$51,045,761	\$39Z	23	Guidance &	φ49,079,413	φυ
	Counseling,				Counseling,		
31	Evaluation	\$44,157,709	\$512	31	Evaluation	\$45,603,243	\$5
	Social Work Services	\$5,120,987		32	Social Work Services	\$5,282,264	
	Health Services	\$11,606,370	\$135	33	Health Services	\$10,596,551	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$16,342,879		36	curricular Activities	\$15,481,375	
	Total	\$141,761,824	\$1,644		Total	\$141,537,307	\$1,6
Central				Central			
Administration				Administration			
	General			Administration	General		
	Administration	\$19,713,691	\$229	41	Administration	\$20,400,591	\$2
4.	7 tallimotration	ψ10,1 10,001	<b>V</b> 220	71	/ tarring traction	Ψ20,400,001	Ψ-
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations**	\$89,194,861	\$1,034	51	Operations	\$73,195,304	\$8
	Security and				Security and		
	Monitoring**	\$12,861,346		52	Monitoring	\$12,099,214	
	Data Processing**	\$15,627,313	\$181	53	Data Processing	\$14,599,731	\$1
	Student	<b>600 C4C 700</b>	¢074	24	Student	¢24 470 000	<b>6</b> .0
	Transportation Food Services***	\$23,616,720 \$63,591,235		34 35	Transportation Food Services	\$24,470,800 \$51,738,436	
33	Total:	\$204,891,475		33	Total:	\$176,103,485	
	i Otai.	\$204,691,473	\$2,370		i Otal.	\$170,103,463	Ψ2,0
ebt Service				Debt Service			
	Debt Service	\$97,703,413	\$1,133	71	Debt Service	\$108,145,912	\$1,2
		<b>4</b> 2	, , , , ,			+, -,-	,
Other				Other			
61	Community Service	\$5,315,698	\$62	61	Community Service	\$5,310,465	Ç
	Facilities Acquisition				Facilities Acquisition		
	and Construction**	\$10,575,823	\$123	81	and Construction	\$7,234,082	,
	Contracted				Contracted		
	Instructional Services				Instructional Services		
91	Between Public schools	\$0	\$0	04	Between Public	¢0	
91	Incremental Cost	\$0	20	91	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal		7.		Payments to Fiscal	7.0	
	Agents for Shared				Agents for Shared		
	Service				Service		
	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	Inter-government				Inter-government		
	charges not Defined in Other codes	\$2,640,000	620	99	charges not Defined in Other codes	\$2.400.000	
99	in Other codes	\$2,618,300	\$30	99	in Other codes	\$3,100,000	\$
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
	notices in the				notices in the		
	newspaper by the				newspaper by the		
	school district or			Object Code:	school district or		
•	their representatives.	\$35,953	\$0	6491	their representatives.	\$4,000	
	Total:	\$18,545,774			Total:	\$15,648,547	

<sup>\*</sup>NOTE: In accordance with House Bill 5, FWISD has budgeted for Accelerated Instruction in the General Fund for students who fail End of Course Exams.

The budget is incorporated in Function 11 and can be identified separately by local option sub-object account codes. The Accelerated Instruction budget will be adopted as a part of the Board of Education's adoption of the General Fund Budget on June 26, 2018.

<sup>\*\*</sup>NOTE: Tax Ratification Election was successfully passed on November 7, 2017 allowing FWISD to receive additional state funding utilized for Maintenance & Operation projects (Func. 51), Safety & Security (Func. 52), Technology (Func. 53), and Capital projects (Func. 81).

<sup>\*\*\*</sup>NOTE: Child Nutrition expenditures increased significantly in the 2017-18 Actual Budget due to supporting the purchases of kitchen equipment upgrades as part of the kitchen expansion projects for seven campuses.