Budg	et Summary	<b>Report for</b>
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	Budget Summary Report for				FORT WORTH		
	2016 - 17 Act				2017 - 18 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$441,792,320	\$5,053	11	Instruction*	\$460,263,084	\$5,22
	Instructional	<i>•••••••••••••••••••••••••••••••••••••</i>	<b>+</b> 0,000		Instructional	<i> </i>	<i>\</i> ,
	Resources, Media				Resources, Media		
12	Services	\$10,608,434	\$121	12	Services	\$11,441,001	\$13
	O mit i li mi						
	Curriculum				Curriculum		
13	Development & Staff Development	\$7,898,038	\$90	13	Development & Staff Development	\$13,043,773	\$14
15	Payment to	φ7,030,030	<b>ψ30</b>	13	Development	\$15,0 <del>4</del> 5,775	ψ <b>ι</b> <del>-</del>
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$350,000	\$4	95	Justice AEP	\$150,000	\$
	Total:	\$460,648,792	\$5,269		Total:	\$484,897,858	\$5,50
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$14,488,670	\$166	21	Leadership	\$14,480,743	\$16
	School	<i><i><i></i></i></i>	<b>\$100</b>		Loudoromp	<i>\(\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	<b> </b>
23	Leadership	\$48,487,971	\$555	23	School Leadership	\$50,454,084	\$57
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$38,520,064	\$441	31	Evaluation	\$42,565,022	\$48
20	Social Work	¢4.050.540	<b>*</b>	20	Social Work Service	¢4.007.004	<b>*</b> -
<u>32</u> 33	Services Health Services	\$4,953,540 \$9,495,520		<u>32</u> 33	Social Work Services Health Services	\$4,987,304 \$11,490,049	
	Co-curricular/	φ <del>9</del> ,493,320	\$109		incalari del vices	φ11, <del>4</del> 30,049	<b>ΦΙ3</b>
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$14,703,878	\$168	36	curricular Activities	\$15,177,786	\$17
	Total	\$130,649,643	\$1,494		Total	\$139,154,988	\$1,58
							\$
Central				Central			
Administration	General			Administration	General		\$
41	Administration	\$19,189,968	\$219	41	Administration	\$20,208,404	\$23
	Administration	φ13,103,300	φ213		Administration	Ψ20,200,404	ψ23
District				District			
Operations				Operations			
	Plant Maintenance	•			Plant Maintenance &		
51	& Operations	\$81,974,042	\$938	51	Operations	\$87,706,381	\$99
52	Security and Monitoring	\$11,967,950	\$137	52	Security and Monitoring	\$12,641,880	\$14
53	Data Processing	\$12,985,927		53	Data Processing	\$13,650,248	
	Student	<i><i><i></i></i></i>	<b>••••</b>		Student	<i><i><i></i></i></i>	<b>\$10</b>
34	Transportation	\$17,154,058	\$196	34	Transportation	\$20,435,928	\$23
35	Food Services	\$64,712,696	\$740	35	Food Services	\$55,000,195	\$62
	Total:	\$188,794,673	\$2,159		Total:	\$189,434,632	\$2,15
Debt Service	Dalit Or	¢07.000.05		Debt Service	Daht Carrie	A07 700 115	<b>.</b>
71	Debt Service	\$97,686,631	\$1,117	71	Debt Service	\$97,703,413	\$1,11
Other				Other			
	Community						
61	Service	\$5,284,154	\$60	61	Community Service	\$5,527,487	\$6
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$9,736,338	\$111	81	and Construction	\$2,388,315	\$2
	Contracted				Contracted		
	Contracted Instructional				Contracted Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
51	Incremental Cost	<b>~</b>	<b>~</b> ~		Incremental Cost	<b>\$</b>	Ţ.
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for Shared Service				Agents for Shared Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
33	Payments to Tax	<del>ې</del> ۵	<del>م</del> 0	33	Payments to Tax	<u></u> ۵۵	3
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
		<b>~</b>				<b>\$</b>	Ţ.
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$2,600,000		99	in Other codes	\$2,600,000	
	Total:	\$17,620,492	\$202		Total:	\$10,515,802	\$11

rt for	FORT WORTH ISD				
	2017 - 18 "Prop	osed" Bud	get		
		Aggregrate	Per Pupil		
		Expenditures	Expenditures		
Instruction		<b>•</b> • • • • • • • • • • • • • • • • • •			
11	Instruction*	\$460,263,084	\$5,229		
	Instructional Resources Modia				
12	Resources, Media Services	\$11,441,001	\$130		
12	Services	\$11, <del>44</del> 1,001	φ130		
	Curriculum				
	Development & Staff				
13	Development	\$13,043,773	\$148		
	Payment to Juvenile	•			
95	Justice AEP	\$150,000	\$2		
	Total:	\$484,897,858	\$5,509		
Instructional					
Support	Instructional				
21	Leadership	\$14,480,743	\$165		
		÷:,,+00,740	<b>\$100</b>		
23	School Leadership	\$50,454,084	\$573		
	Guidance &				
	Counseling,				
31	Evaluation	\$42,565,022	\$484		
		• • • • • • • •			
32	Social Work Services	\$4,987,304	\$57		
33	Health Services	\$11,490,049	\$131		
	Co-curricular/ Extra-				
36	curricular Activities	\$15,177,786	\$172		
	Total	\$139,154,988			
		<i>•••••••••••••••••••••••••••••••••••••</i>	\$0		
Central					
Administration			\$0		
	General	••••			
41	Administration	\$20,208,404	\$230		
District					
Operations					
operations					
	Plant Maintenance &				
51	Operations	\$87,706,381	\$996		
	Security and				
52	Monitoring	\$12,641,880	\$144		
53	Data Processing	\$13,650,248	\$155		
	Student		<b>*</b>		
<u>34</u> 35	Transportation Food Services	\$20,435,928 \$55,000,195	\$232 \$625		
	Total:	\$189,434,632			
	Total.	φ109,434,03Z	\$2,152		
Debt Service					
71	Debt Service	\$97,703,413	\$1,110		
Other					
61	Community Service	\$5,527,487	\$63		
04	Facilities Acquisition	#0.000 01-	*		
81	and Construction	\$2,388,315	\$27		
	Contracted				

\*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 27, 2017.