

**Budget Summary Report for FORT WORTH ISD**

2016 - 17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$441,792,320	\$5,053
12	Instructional Resources, Media Services	\$10,608,434	\$121
13	Curriculum Development & Staff Development	\$7,898,038	\$90
95	Payment to Juvenile Justice AEP	\$350,000	\$4
Total:		\$460,648,792	\$5,269
<b>Instructional Support</b>			
21	Instructional Leadership	\$14,488,670	\$166
23	School Leadership	\$48,487,971	\$555
31	Guidance & Counseling, Evaluation	\$38,520,064	\$441
32	Social Work Services	\$4,953,540	\$57
33	Health Services	\$9,495,520	\$109
36	Co-curricular/ Extra-curricular Activities	\$14,703,878	\$168
Total		\$130,649,643	\$1,494
<b>Central Administration</b>			
41	General Administration	\$19,189,968	\$219
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$81,974,042	\$938
52	Security and Monitoring	\$11,967,950	\$137
53	Data Processing	\$12,985,927	\$149
34	Student Transportation	\$17,154,058	\$196
35	Food Services	\$64,712,696	\$740
Total:		\$188,794,673	\$2,159
<b>Debt Service</b>			
71	Debt Service	\$97,686,631	\$1,117
<b>Other</b>			
61	Community Service	\$5,284,154	\$60
81	Facilities Acquisition and Construction	\$9,736,338	\$111
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,600,000	\$30
Total:		\$17,620,492	\$202
		\$914,590,199	\$10,460

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction*	\$460,263,084	\$5,229
12	Instructional Resources, Media Services	\$11,441,001	\$130
13	Curriculum Development & Staff Development	\$13,043,773	\$148
95	Payment to Juvenile Justice AEP	\$150,000	\$2
Total:		\$484,897,858	\$5,509
<b>Instructional Support</b>			
21	Instructional Leadership	\$14,480,743	\$165
23	School Leadership	\$50,454,084	\$573
31	Guidance & Counseling, Evaluation	\$42,565,022	\$484
32	Social Work Services	\$4,987,304	\$57
33	Health Services	\$11,490,049	\$131
36	Co-curricular/ Extra-curricular Activities	\$15,177,786	\$172
Total		\$139,154,988	\$1,581
		\$0	
<b>Central Administration</b>			
41	General Administration	\$20,208,404	\$230
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$87,706,381	\$996
52	Security and Monitoring	\$12,641,880	\$144
53	Data Processing	\$13,650,248	\$155
34	Student Transportation	\$20,435,928	\$232
35	Food Services	\$55,000,195	\$625
Total:		\$189,434,632	\$2,152
<b>Debt Service</b>			
71	Debt Service	\$97,703,413	\$1,110
<b>Other</b>			
61	Community Service	\$5,527,487	\$63
81	Facilities Acquisition and Construction	\$2,388,315	\$27
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,600,000	\$30
Total:		\$10,515,802	\$119
		\$941,915,097	\$10,701

\*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.