Proposed Budget Summary Report for FORT WORTH ISD

| | 2015 - 16 Amended Budget | | | | 2016 - 17 "Proposed" Budget | | |
|----------------|--|-------------------------|-------------------|----------------|--|---------------|---------------|
| | 2013 - 10 AII | Aggregrate | Per Pupil | | 2010 - 17 110 | | Per Pupil |
| | | Expenditures | Expenditures | | | | Expenditures |
| Instruction | | Exponentareo | Exponentareo | Instruction | | Exportantaroo | Exponditareo |
| 11 | Instruction | \$409,002,948 | \$4,697 | 11 | Instruction** | \$439,217,520 | \$4,9 |
| - 11 | Instructional | Ψ+03,002,3+0 | ψ4,037 | ··· | Instructional | ψ+33,217,320 | Ψ+,υ |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$10,411,239 | \$120 | 12 | Services | \$10.625.412 | \$1: |
| | Services | \$10,411,239 | \$120 | 12 | Services | \$10,625,412 | \$ 1. |
| | Commission | | | | Commission | | |
| | Curriculum | | | | Curriculum | | |
| | Development & | | | | Development & Staff | | |
| 13 | Staff Development | \$8,584,077 | \$99 | 13 | Development | \$8,328,372 | \$ |
| | Payment to | | | | | | |
| | Juvenile Justice | | | | Payment to Juvenile | | |
| 95 | AEP | \$350,000 | \$4 | 95 | Justice AEP | \$350,000 | |
| | Total: | \$428,348,264 | \$4,919 | | Total: | \$458,521,304 | \$5,2 |
| | | . , , | . , | | | , , | |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| Cupport | Instructional | | | Cupport | Instructional | | |
| 21 | Leadership | ¢44 027 445 | \$161 | 21 | Leadership | \$4.4.720.207 | \$1 |
| 21 | | \$14,037,415 | \$101 | <u> </u> | Leauership | \$14,730,387 | ψı |
| 22 | School | A 47 0 | A.F. (A | 00 | Cohoolii | £40.455 = 10 | <u>.</u> |
| 23 | Leadership | \$47,772,850 | \$549 | 23 | School Leadership | \$48,457,742 | \$5 |
| | Guidance & | | | | Guidance & | | |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$36,882,269 | \$424 | 31 | Evaluation | \$38,141,679 | \$4 |
| | Social Work | , | | | | | Í |
| 32 | Services | \$4,495,815 | \$52 | 32 | Social Work Services | \$4,615,378 | Ş |
| 33 | Health Services | \$8,766,707 | | 33 | Health Services | \$9,481,942 | <u> </u> |
| 33 | Co-curricular/ | φο, 100, 101 | \$101 | 33 | ricaiui Scivices | φ3,401,342 | Ф |
| | | | | | Co ourrioulant Futur | | |
| 36 | Extra-curricular | | | | Co-curricular/ Extra- | | |
| | Activities | \$13,326,736 | | 36 | curricular Activities | \$14,472,275 | |
| | Total | \$125,281,792 | \$1,439 | | Total | \$129,899,403 | \$1,4 |
| | | | | | | | |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | |
| Auministration | Conorol | | | Auministration | Conorol | | |
| | General | A . = === | | | General | | |
| 41 | Administration | \$17,502,601 | \$201 | 41 | Administration | \$18,729,032 | \$2 |
| | | | | | | | |
| istrict | | | | District | | | |
| perations | | | | Operations | | | |
| | Plant | | | | | | |
| | Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations | \$84,208,066 | \$967 | 51 | Operations | \$92.474.090 | \$9 |
| 31 | | φ04,200,000 | \$307 | 31 | | \$82,474,980 | φε |
| | Security and | | | | Security and | | |
| 52 | Monitoring | \$11,314,431 | | 52 | Monitoring | \$11,922,642 | \$1 |
| 53 | Data Processing | \$12,582,585 | \$144 | 53 | Data Processing | \$12,731,373 | \$1 |
| | Student | | | | Student | | |
| 34 | Transportation | \$19,570,890 | \$225 | 34 | Transportation | \$20,175,333 | \$2 |
| 35 | Food Services | \$51,925,232 | | 35 | Food Services | \$59,846,533 | |
| | Total: | \$179,601,204 | | | Total: | \$187,150,861 | \$2,1 |
| | TOLAL. | \$179,001,204 | \$2,062 | | Total. | \$107,130,001 | ⊅ ∠, l |
| | | | | | | | |
| ebt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$95,570,397 | \$1,098 | 71 | Debt Service | \$101,612,500 | \$1,1 |
| Other | | | | | | | |
| | | | | Other | | | |
| | Community | | | | | | |
| 61 | Service | \$5,571,178 | \$64 | 61 | Community Service | \$5,138,608 | 9 |
| | Facilities | φ3,371,178 | \$04 | 01 | Johnnanny Service | φυ, 130,008 | 3 |
| | | | | | Facilities 4 | | |
| | Acquisition and | | | | Facilities Acquisition | 4. | |
| 81 | Construction | \$10,241,272 | \$118 | 81 | and Construction | \$7,664,357 | 9 |
| | | | | | | | |
| | Contracted | | | | Contracted | | |
| | Instructional | | | | Instructional | | |
| | III I JU UUUUU | | | | Services Between | | |
| | | | 4.0 | 91 | Public schools | \$0 | |
| 04 | Services Between | to. | 0.17 | 91 | Incremental Cost | \$0 | |
| 91 | Services Between Public schools | \$0 | \$0 | | ····· | | |
| 91 | Services Between Public schools Incremental Cost | \$0 | \$0 | | | | |
| 91 | Services Between Public schools Incremental Cost Associated with | \$0 | \$0 | | Associated with | | |
| | Services Between Public schools Incremental Cost Associated with Chapter 41 | | | | Associated with Chapter 41 School | | |
| 91 92 | Services Between Public schools Incremental Cost Associated with | \$0 \$0 | | 92 | Associated with | \$0 | |
| | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts | | | 92 | Associated with Chapter 41 School Districts | \$0 | |
| | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to | | | 92 | Associated with Chapter 41 School Districts Payments to Fiscal | \$0 | |
| | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for | | | 92 | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared | \$0 | |
| 92 | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service | \$0 | \$0 | | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service | | |
| | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements | | \$0 | 92 | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements | \$0 \$0 | |
| 92 | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service | \$0 | \$0 | | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service | | |
| 92 | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax | \$0 \$0 | \$0 \$0 | 93 | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax | \$0 | |
| 92 | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 \$0 | | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements | | |
| 92 | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds | \$0 \$0 | \$0 \$0 | 93 | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax | \$0 | |
| 92 | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government | \$0 \$0 | \$0 \$0 | 93 | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds | \$0 | |
| 92 | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not | \$0 \$0 | \$0 \$0 | 93 | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds | \$0 | |
| 92 93 97 | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other | \$0 \$0 | \$0 \$0 | 93 97 | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined | \$0 | |
| 92 | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not | \$0 \$0 | \$0 \$0 \$9 | 93 | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds | \$0 | |
| 92 93 97 | Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other | \$0 \$0 \$745,000 | \$0 \$0 \$9 | 93 97 | Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined | \$0 \$0 | |

**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 28, 2016.

***NOTE: The U.S. Department of Labor has recently issued a new ruling governing overtime exemptions. The changes will be effective December 1, 2016 and may require salary adjustments in order for the District to maintain compliance.