

**FORT WORTH INDEPENDENT SCHOOL DISTRICT - BUDGET SUMMARY**  
**Compares 2013-2014 Actual Budget to 2014-2015 "Proposed" Budgets**  
**For the General Fund, Debt Service Fund and Food Service Fund**  
**(Note: Proposed Budgets will be presented to the Board of Education on June 24, 2014)**

2013 - 14 Actual Budgets			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$369,157,604	\$4,394
12	Instructional Resources, Media Services	\$10,183,890	\$121
13	Curriculum Development & Staff Development	\$8,754,903	\$104
95	Payment to Juvenile Justice AEP	\$350,000	\$4
<b>Total:</b>		<b>\$388,446,397</b>	<b>\$4,624</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$13,899,566	\$165
23	School Leadership	\$44,209,282	\$526
31	Guidance & Counseling, Evaluation	\$33,234,033	\$396
32	Social Work Services	\$3,957,333	\$47
33	Health Services	\$7,897,703	\$94
36	Co-curricular/ Extra-curricular Activities	\$11,165,813	\$133
<b>Total</b>		<b>\$114,363,730</b>	<b>\$1,361</b>
<b>Central Administration</b>			
41	General Administration	\$16,232,318	\$193
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$75,233,563	\$896
52	Security and Monitoring	\$10,630,202	\$127
53	Data Processing	\$13,739,643	\$164
34	Student Transportation	\$19,823,287	\$236
35	Food Services	\$49,199,758	\$586
<b>Total:</b>		<b>\$168,626,453</b>	<b>\$2,007</b>
<b>Debt Service</b>			
71	Debt Service	\$75,206,250	\$895
<b>Other</b>			
61	Community Service	\$4,710,005	\$56
81	Facilities Acquisition and Construction	\$1,763,860	\$21
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	\$3,668,932	\$44
99	Inter-government charges not Defined in Other codes	\$2,274,871	\$27
<b>Total:</b>		<b>\$12,417,668</b>	<b>\$148</b>

2014 - 15 "Proposed" Budgets			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11**	Instruction	\$399,044,567	\$4,619
12	Instructional Resources, Media Services	\$11,342,747	\$131
13	Curriculum Development & Staff Development	\$10,625,801	\$123
95	Payment to Juvenile Justice AEP	\$350,000	\$4
<b>Total:</b>		<b>\$421,363,115</b>	<b>\$4,878</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$15,226,808	\$176
23	School Leadership	\$45,509,316	\$527
31	Guidance & Counseling, Evaluation	\$36,588,006	\$424
32	Social Work Services	\$4,081,884	\$47
33	Health Services	\$8,826,828	\$102
36	Co-curricular/ Extra-curricular Activities	\$11,537,501	\$134
<b>Total</b>		<b>\$121,770,343</b>	<b>\$1,410</b>
<b>Central Administration</b>			
41	General Administration	\$17,614,007	\$204
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$77,235,298	\$894
52	Security and Monitoring	\$11,265,184	\$130
53	Data Processing	\$15,455,681	\$179
34	Student Transportation	\$19,683,365	\$228
35	Food Services	\$50,729,433	\$587
<b>Total:</b>		<b>\$174,368,961</b>	<b>\$2,019</b>
<b>Debt Service</b>			
71	Debt Service	\$89,610,321	\$1,037
<b>Other</b>			
61	Community Service	\$4,777,921	\$55
81	Facilities Acquisition and Construction	\$2,375,000	\$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	\$3,762,341	\$44
99	Inter-government charges not Defined in Other codes	\$2,374,871	\$27
<b>Total:</b>		<b>\$13,290,133</b>	<b>\$154</b>

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 24, 2014.