

## FORT WORTH INDEPENDENT SCHOOL DISTRICT - BUDGET SUMMARY

For the General Fund, Debt Service Fund and Food Service Fund

Compares 2012-2013 Actual Budget to 2013-2014 "Proposed" Budget

(Note: Proposed Budget will be presented to the Board of Education on June 25, 2013)

2012-2013 Actual Budget (Unaudited)			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$341,015,745	\$4,171
12	Instructional Resources/ Media Services	\$10,075,000	\$123
13	Curriculum Develop/ Staff Develop.	\$6,568,569	\$80
95	Payment to Juvenile Justice AEP	\$375,000	\$5
Total:		\$358,034,314	\$4,380
<b>Instructional Support</b>			
21	Instructional Leadership	\$11,786,922	\$144
23	School Leadership	\$42,506,371	\$520
31	Guidance & Counseling, Evaluation	\$29,794,282	\$364
32	Social Work Services	\$4,195,749	\$51
33	Health Services	\$7,637,299	\$93
36	Co-curricular/ Extra-curricular Activities	\$10,792,756	\$132
Total		\$106,713,379	\$1,305
<b>Central Administration</b>			
41	General Administration	\$14,589,196	\$178
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$70,628,897	\$864
52	Security and Monitoring	\$10,522,996	\$129
53	Data Processing	\$12,062,779	\$148
34	Student Transportation	\$18,479,245	\$226
35	Food Services	\$46,457,940	\$568
Total:		\$158,151,857	\$1,935
<b>Debt Service</b>			
71	Debt Service	\$75,205,319	\$920
<b>Other</b>			
61	Community Service	\$4,599,762	\$56
81	Facilities Acquisition and Construction	\$6,330,000	\$77
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	\$4,049,370	\$50
99	Inter-government charges not Defined in Other codes	\$2,178,615	\$27
Total:		\$17,157,747	\$210

2013 - 14 "Preliminary" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$367,793,527	\$4,410
12	Instructional Resources, Media Services	\$10,212,419	\$122
13	Curriculum Development & Staff Development	\$9,784,745	\$117
95	Payment to Juvenile Justice AEP	\$350,000	\$4
Total:		\$388,140,691	\$4,654
<b>Instructional Support</b>			
21	Instructional Leadership	\$14,131,562	\$169
23	School Leadership	\$44,854,848	\$538
31	Guidance & Counseling, Evaluation	\$32,683,589	\$392
32	Social Work Services	\$4,065,659	\$49
33	Health Services	\$7,846,587	\$94
36	Co-curricular/ Extra-curricular Activities	\$11,034,028	\$132
Total		\$114,616,273	\$1,374
<b>Central Administration</b>			
41	General Administration	\$14,452,198	\$173
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$73,582,891	\$882
52	Security and Monitoring	\$10,034,748	\$120
53	Data Processing	\$13,765,232	\$165
34	Student Transportation	\$19,826,902	\$238
35	Food Services	\$49,121,440	\$589
Total:		\$166,331,213	\$1,994
<b>Debt Service</b>			
71	Debt Service	\$75,206,250	\$902
<b>Other</b>			
61	Community Service	\$4,820,191	\$58
81	Facilities Acquisition and Construction	\$300,000	\$4
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	\$3,555,000	\$43
99	Inter-government charges not Defined in Other codes	\$2,274,871	\$27
Total:		\$10,950,062	\$131