

Budget Summary Report for FORT WORTH ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$356,627,006	\$4,291
12	Instructional Resources, Media Services	\$10,301,284	\$124
13	Curriculum Development & Staff Development	\$8,369,308	\$101
95	Payment to Juvenile Justice AEP	\$314,000	\$4
	Total:	\$375,611,598	\$4,519
Instructional Support			
21	Instructional Leadership	\$10,660,856	\$128
23	School Leadership	\$41,519,247	\$500
31	Guidance & Counseling, Evaluation	\$29,031,878	\$349
32	Social Work Services	\$3,260,807	\$39
33	Health Services	\$7,245,902	\$87
36	Co-curricular/ Extra-curricular Activities	\$8,321,478	\$100
	Total	\$100,040,168	\$1,204
Central Administration			
41	General Administration	\$14,777,424	\$178
District Operations			
51	Plant Maintenance & Operations	\$76,101,320	\$916
52	Security and Monitoring	\$9,030,356	\$109
53	Data Processing	\$9,170,876	\$110
34	Student Transportation	\$20,132,820	\$242
35	Food Services	\$40,883,374	\$492
	Total:	\$155,318,746	\$1,869
Debt Service			
71	Debt Service	\$75,074,219	\$903
Other			
61	Community Service	\$3,845,310	\$46
81	Facilities Acquisition and Construction	\$653,159	\$8
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	\$4,754,261	\$57
99	Inter-government charges not Defined in Other codes	\$2,074,871	\$25
	Total:	\$11,327,601	\$136

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$344,019,931	\$4,090
12	Instructional Resources, Media Services	\$10,647,051	\$127
13	Curriculum Development & Staff Development	\$7,633,081	\$91
95	Payment to Juvenile Justice AEP	\$314,000	\$4
	Total:	\$362,614,063	\$4,311
Instructional Support			
21	Instructional Leadership	\$12,485,822	\$148
23	School Leadership	\$42,951,498	\$511
31	Guidance & Counseling, Evaluation	\$29,556,642	\$351
32	Social Work Services	\$3,788,943	\$45
33	Health Services	\$7,678,106	\$91
36	Co-curricular/ Extra-curricular Activities	\$9,262,404	\$110
	Total	\$105,723,415	\$1,257
			\$0
Central Administration			
41	General Administration	\$14,754,567	\$175
			\$0
District Operations			
51	Plant Maintenance & Operations	\$70,480,084	\$838
52	Security and Monitoring	\$9,448,388	\$112
53	Data Processing	\$9,546,020	\$113
34	Student Transportation	\$17,721,994	\$211
35	Food Services	\$46,464,434	\$552
	Total:	\$153,660,920	\$1,827
Debt Service			
71	Debt Service	\$75,205,319	\$894
Other			
61	Community Service	\$3,704,069	\$44
81	Facilities Acquisition and Construction	\$653,159	\$8
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	\$4,757,639	\$57
99	Inter-government charges not Defined in Other codes	\$2,074,871	\$25
	Total:	\$11,189,738	\$133