Budget Summary Report for FORT WORTH ISD

	2011 - 12 Actu	ial Rudget	mary nep		2012 - 13 "Proposed" Budget		
	2011 - 12 Actu	Aggregrate	Per Pupil		2012 - 13 110p		Per Pupil
		Expenditures	Expenditures				Expenditures
Instruction				Instruction			
11	Instruction	\$356,627,006	\$4,291	11	Instruction	\$344,019,931	\$4,090
	Instructional	. , ,			Instructional	, , ,	. ,
	Resources, Media				Resources, Media		
12	Services	\$10,301,284	\$124	12	Services	\$10,647,051	\$127
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$8,369,308	\$101	13	Development	\$7,633,081	\$91
	Payment to						
	Juvenile Justice		_		Payment to Juvenile		
95	AEP	\$314,000		95	Justice AEP	\$314,000	
	Total:	\$375,611,598	\$4,519		Total:	\$362,614,063	\$4,311
Instructional Support				Instructional			
	Instructional			Support	Inctructional		
		*40.000.050	#400	0.4	Instructional	#40 40F 000	64.40
21	Leadership School	\$10,660,856	\$128	21	Leadership	\$12,485,822	\$148
22		¢44 E40 047	¢500	22	Cabaal Laadarabin	£42.0E4.400	¢544
23	Leadership Guidance &	\$41,519,247	\$500	23	School Leadership Guidance &	\$42,951,498	\$511
	Counseling,				Counseling,		
31	Evaluation	\$29,031,878	\$349	31	Evaluation	\$29,556,642	\$351
31	Social Work	φ ∠ ઝ,∪ა1,878	\$349	31	∟vaiuati011	φ ∠ ઝ,ɔɔō,b4∠	\$331
32	Services	\$3,260,807	\$39	32	Social Work Services	\$3,788,943	\$45
33	Health Services	\$3,260,80 <i>7</i> \$7,245,902		33	Health Services	\$3,766,943 \$7,678,106	\$45 \$91
36	Co-curricular/	φr,243,902	Φ01	33	ricaidi oci vices	φ1,010,100	कुष्ठा
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$8,321,478	\$100	36	curricular Activities	\$9,262,404	\$110
30	Total	\$100,040,168		- 55	Total	\$105,723,415	
	i Jiai	ψ100,040,100	Ψ1,207		i Viai	ψ.00,720, 7 10	\$0
							Ψΰ
Central				Central			
Administration				Administration			\$0
710111111011011	General			710111111011011011	General		7.0
41	Administration	\$14,777,424	\$178	41	Administration	\$14,754,567	\$175
		. , ,	·			. , ,	·
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$76,101,320	\$916	51	Operations	\$70,480,084	\$838
	Security and				Security and		
52	Monitoring	\$9,030,356		52	Monitoring	\$9,448,388	
53	Data Processing	\$9,170,876	\$110	53	Data Processing	\$9,546,020	\$113
	Student				Student		
34	Transportation	\$20,132,820		34	Transportation	\$17,721,994	
35	Food Services	\$40,883,374		35	Food Services	\$46,464,434	
	Total:	\$155,318,746	\$1,869		Total:	\$153,660,920	\$1,827
Debt Service		*== *= * * * * *	4000	Debt Service		4	400.1
71	Debt Service	\$75,074,219	\$903	71	Debt Service	\$75,205,319	\$894
				Oth to			
Other	Community			Other			
04	Community	00.045.045	A 4.5	0.4	Community C	40.704.000	A
61	Service Facilities	\$3,845,310	\$46	61	Community Service	\$3,704,069	\$44
					Englished Approlation		
0.4	Acquisition and	A050 150	4.0	04	Facilities Acquisition	\$050.45 0	A.5
81	Construction	\$653,159	\$8	81	and Construction	\$653,159	\$8
	Contracted				Contracted		
	Instructional				Instructional		
					Services Between		
	Sarvinge Deturant			04		\$0	* 0
04	Services Between	60	· Λ.	91	Public schools	50	\$0
91	Public schools	\$0	\$0			Ţ,	
91	Public schools Incremental Cost	\$0	\$0		Incremental Cost	40	
91	Public schools Incremental Cost Associated with	\$0	\$0		Incremental Cost Associated with	Ţ,	
	Public schools Incremental Cost Associated with Chapter 41 School				Incremental Cost Associated with Chapter 41 School		¢n
91	Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0		92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to				Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal		\$0
	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for				Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared		\$0
92	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0	
	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$0		Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		
92 93	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	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	\$0
92	Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0 \$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
92 93	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	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	\$0
92	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	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	\$0
92	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	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0
92	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 \$4,754,261	\$0 \$0 \$57	92 93 97	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$4,757,639	\$0 \$57
92 93 97	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 \$57	92	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	\$0 \$0	\$0 \$57 \$25