Budget Summary Report for FORT WORTH ISD

		Budget Sun	imary Rep	ort for	FORT WORTH		
	2010 - 2011 Actual Budget				2011 - 2012 "Pr		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
lu of mustion		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
Instruction	Instruction	\$352,608,481	\$4,597	Instruction 11	Instruction	¢220.277.402	¢ 4 26
11	Instructional	₹ 302,000,401	\$4,597		Instructional	\$338,277,483	\$4,36
	Resources, Media				Resources, Media		
12	Services	\$10,357,913	\$135	12	Services	\$10,267,646	\$13
		φ10,001,010	φ100	12		ψ10,207,0 4 0	φ13
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$8,342,010	\$109	13	Development	\$6,589,231	\$8
	Payment to	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				, , , , , , , , , , , , , , , , , , ,	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$314,000	\$4	95	Justice AEP	\$328,332	\$
	Total:	\$371,622,404	\$4,844		Total:	\$355,462,692	\$4,59
		. , ,					
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$11,382,439	\$148	21	Leadership	\$10,717,988	\$13
	School						
23	Leadership	\$41,820,303	\$545	23	School Leadership	\$40,758,331	\$52
31	Guidance &				Guidance &		
	Counseling,				Counseling,		
	Evaluation	\$29,419,857	\$384	31	Evaluation	\$28,484,398	\$36
	Social Work						
32	Services	\$4,057,849		32	Social Work Services	\$3,424,796	
33	Health Services	\$7,307,102	\$95	33	Health Services	\$7,232,105	\$9
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$8,560,019		36	curricular Activities	\$8,109,586	
	Total	\$102,547,569	\$1,337		Total	\$98,727,204	
							\$
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$15,976,505	\$208	41	Administration	\$13,444,595	\$17
				District			
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
54		¢00.407.744	¢4.045	54		¢74 700 000	¢00
51	& Operations	\$80,187,744	\$1,045	51	Operations Security and	\$74,789,880	\$96
50	Security and	¢44,000,404	¢4.40	50	Security and	¢0.070.400	¢4.4
<u>52</u> 53	Monitoring	\$11,233,404		52 53	Monitoring	\$8,979,169	
23	Data Processing Student	\$12,203,296	\$159	53	Data Processing Student	\$7,518,241	<u> </u>
34	Transportation	\$20,060,440	\$262	34	Transportation	\$20,276,115	\$26
35	Food Services	\$20,000,440		35	Food Services	\$40,887,636	
	Total:	\$160,010,970			Total:		
	TOLAI.	\$100,010,970	\$2,086		TOLAI.	\$152,451,041	\$1,96
Debt Service				Debt Service			
71	Debt Service	\$71,806,155	\$936	71	Debt Service	\$75.074.220	\$96
	Debt Del VICe	\$71,806,155	\$330		Debt Del VICE	\$75,074,220	290
Other				Other			
	Community						
61	Service	\$4,545,901	\$59	61	Community Service	\$3,602,041	\$4
	Facilities	ψτ,545,501	409			ψ3,002,04T	φ 4
	Acquisition and				Facilities Acquisition		
81	Construction	\$2,415,705	\$31	81	and Construction	\$300,000	\$
01		Ψ2, 713,103	φ31			<i>4000,000</i>	φ
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	ψ0	ΨŪ		Incremental Cost	ψυ	4
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal	÷	+
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax				Payments to Tax	, , , , , , , , , , , , , , , , , , ,	
97	Increment Funds	\$4,716,822	\$61	97	Increment Funds	\$4,732,639	\$6
		. ,,					
	Inter-government						
	charges not				Inter-government		
					charges not Defined		
	Defined in Other				-		
99	Defined in Other codes	\$1,992,000	\$26	99	in Other codes	\$2,074,871 \$10,709,551	

ESC 12/Template/May 2009/Admin Lead-SF