

Budget Summary Report for FORT WORTH ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$352,608,481	\$4,597
12	Instructional Resources, Media Services	\$10,357,913	\$135
13	Curriculum Development & Staff Development	\$8,342,010	\$109
95	Payment to Juvenile Justice AEP	\$314,000	\$4
	Total:	\$371,622,404	\$4,844
Instructional Support			
21	Instructional Leadership	\$11,382,439	\$148
23	School Leadership	\$41,820,303	\$545
31	Guidance & Counseling, Evaluation	\$29,419,857	\$384
32	Social Work Services	\$4,057,849	\$53
33	Health Services	\$7,307,102	\$95
36	Co-curricular/ Extra-curricular Activities	\$8,560,019	\$112
	Total	\$102,547,569	\$1,337
Central Administration			
41	General Administration	\$15,976,505	\$208
District Operations			
51	Plant Maintenance & Operations	\$80,187,744	\$1,045
52	Security and Monitoring	\$11,233,404	\$146
53	Data Processing	\$12,203,296	\$159
34	Student Transportation	\$20,060,440	\$262
35	Food Services	\$36,326,086	\$474
	Total:	\$160,010,970	\$2,086
Debt Service			
71	Debt Service	\$71,806,155	\$936
Other			
61	Community Service	\$4,545,901	\$59
81	Facilities Acquisition and Construction	\$2,415,705	\$31
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	\$4,716,822	\$61
99	Inter-government charges not Defined in Other codes	\$1,992,000	\$26
	Total:	\$13,670,428	\$178

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$338,277,483	\$4,368
12	Instructional Resources, Media Services	\$10,267,646	\$133
13	Curriculum Development & Staff Development	\$6,589,231	\$85
95	Payment to Juvenile Justice AEP	\$328,332	\$4
	Total:	\$355,462,692	\$4,590
Instructional Support			
21	Instructional Leadership	\$10,717,988	\$138
23	School Leadership	\$40,758,331	\$526
31	Guidance & Counseling, Evaluation	\$28,484,398	\$368
32	Social Work Services	\$3,424,796	\$44
33	Health Services	\$7,232,105	\$93
36	Co-curricular/ Extra-curricular Activities	\$8,109,586	\$105
	Total	\$98,727,204	\$1,275
			\$0
Central Administration			
41	General Administration	\$13,444,595	\$174
District Operations			
51	Plant Maintenance & Operations	\$74,789,880	\$966
52	Security and Monitoring	\$8,979,169	\$116
53	Data Processing	\$7,518,241	\$97
34	Student Transportation	\$20,276,115	\$262
35	Food Services	\$40,887,636	\$528
	Total:	\$152,451,041	\$1,969
Debt Service			
71	Debt Service	\$75,074,220	\$969
Other			
61	Community Service	\$3,602,041	\$47
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	\$4,732,639	\$61
99	Inter-government charges not Defined in Other codes	\$2,074,871	\$27
	Total:	\$10,709,551	\$138