

Fort Worth Independent School District



Budget Update 2011-2012

Hank Johnson

Chief Financial Officer

March 22, 2011



Fort Worth
INDEPENDENT SCHOOL DISTRICT



Agenda

- Update on Additional Reductions
 - Stipends
 - Allowances
 - Travel
 - Contract Days
 - Outside Contracts



Update on Budget Reductions

Area	Reduction
Employee Stipends (Including Longevity)	10% Reduction \$293,683
Auto Allowance	10% Reduction \$17,697
Travel (Employee only)	10% Reduction \$95,864
Total	\$407,244



Update on Budget Reductions

Area	Savings
JROTC – Reduce from 260 day to 240 day	\$110,437
Area Advisors – Reduce from 193 day to 188 day	\$13,735
Teachers on Special Assignment – Reduce from 220 day to 210 day	\$20,000
Total	\$144,172



Update on Budget Reductions

Division	Outside Contract	Savings
District Operations	Frymire – Parking Lot Lease	\$15,000
District Operations	Oncor Energy	\$20,000
School Operations	Tarrant County – New Lives Lease	\$242,000
Curriculum & Instruction	Miscellaneous Contracts	\$301,217



Update on Budget Reductions

Division	Outside Contract	Savings
Governance & Student Support	Tarrant County District Attorney	\$115,000*
Governance & Student Support	City of Fort Worth	\$675,536
Governance & Student Support	UMOJA	\$208,800
Governance & Student Support	Communities ^{In} & Schools	\$120,000*
*Including in previous recommendation		



Update on Budget Reductions

Division	Outside Contract	Savings
	Total Reductions in Contracts	\$1,462,553