

Budget Summary Report for FORT WORTH ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$329,595,952	\$4,266
12	Instructional Resources, Media Services	\$12,913,875	\$167
13	Curriculum Development & Staff Development	\$6,594,939	\$85
95	Payment to Juvenile Justice AEP	\$314,000	\$4
Total:		\$349,418,766	\$4,523
Instructional Support			
21	Instructional Leadership	\$11,129,600	\$144
23	School Leadership	\$39,920,901	\$517
31	Guidance & Counseling, Evaluation	\$27,880,207	\$361
32	Social Work Services	\$4,417,265	\$57
33	Health Services	\$6,449,023	\$83
36	Co-curricular/ Extra-curricular Activities	\$8,733,253	\$113
Total		\$98,530,249	\$1,275
Central Administration			
41	General Administration	\$17,979,255	\$233
District Operations			
51	Plant Maintenance & Operations	\$76,830,811	\$995
52	Security and Monitoring	\$10,222,786	\$132
53	Data Processing	\$16,604,300	\$215
34	Student Transportation	\$19,382,592	\$251
35	Food Services	\$35,111,487	\$454
Total:		\$158,151,976	\$2,047
Debt Service			
71	Debt Service	\$60,440,310	\$782
Other			
61	Community Service	\$4,804,810	\$62
81	Facilities Acquisition and Construction	\$1,216,971	\$16
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	\$3,990,540	\$52
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$10,012,321	\$130

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$317,360,590	\$4,108
12	Instructional Resources, Media Services	\$13,740,204	\$178
13	Curriculum Development & Staff Development	\$4,723,011	\$61
95	Payment to Juvenile Justice AEP	\$314,000	\$4
Total:		\$336,137,805	\$4,351
Instructional Support			
21	Instructional Leadership	\$9,945,596	\$129
23	School Leadership	\$37,800,756	\$489
31	Guidance & Counseling, Evaluation	\$27,238,851	\$353
32	Social Work Services	\$4,051,499	\$52
33	Health Services	\$6,546,496	\$85
36	Co-curricular/ Extra-curricular Activities	\$8,433,909	\$109
Total		\$94,017,107	\$1,217
			\$0
Central Administration			
41	General Administration	\$14,410,695	\$187
			\$0
District Operations			
51	Plant Maintenance & Operations	\$68,269,259	\$884
52	Security and Monitoring	\$10,072,527	\$130
53	Data Processing	\$7,711,729	\$100
34	Student Transportation	\$17,603,330	\$228
35	Food Services	\$37,266,714	\$482
Total:		\$140,923,559	\$1,824
Debt Service			
71	Debt Service	\$70,966,589	\$919
Other			
61	Community Service	\$4,427,100	\$57
81	Facilities Acquisition and Construction	\$601,427	\$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	\$4,000,000	\$52
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$9,028,527	\$117