

**Budget Summary Report for FORT WORTH ISD**

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$467,622,346	\$5,533	11	Instruction*	\$474,885,825	\$5,749
12	Instructional Resources, Media Services	\$11,723,133	\$139	12	Instructional Resources, Media Services	\$11,487,868	\$139
13	Curriculum Development & Staff Development	\$9,873,410	\$117	13	Curriculum Development & Staff Development	\$10,756,296	\$130
95	Payment to Juvenile Justice AEP	\$142,500	\$2	95	Payment to Juvenile Justice AEP	\$169,692	\$2
	<b>Total:</b>	<b>\$489,361,389</b>	<b>\$5,791</b>		<b>Total:</b>	<b>\$497,299,681</b>	<b>\$6,021</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$14,613,997	\$173	21	Instructional Leadership	\$15,738,046	\$191
23	School Leadership	\$49,710,244	\$588	23	School Leadership	\$50,040,799	\$606
31	Guidance & Counseling, Evaluation	\$45,203,409	\$535	31	Guidance & Counseling, Evaluation	\$49,427,721	\$598
32	Social Work Services	\$4,999,412	\$59	32	Social Work Services	\$6,829,026	\$83
33	Health Services	\$10,322,819	\$122	33	Health Services	\$10,219,448	\$124
36	Co-curricular/ Extra-curricular Activities	\$15,771,526	\$187	36	Co-curricular/ Extra-curricular Activities	\$15,151,195	\$183
	<b>Total</b>	<b>\$140,621,407</b>	<b>\$1,664</b>		<b>Total</b>	<b>\$147,406,235</b>	<b>\$1,785</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41*	General Administration	\$20,250,977	\$240	41*	General Administration	\$20,151,126	\$244
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$83,562,642	\$989	51	Plant Maintenance & Operations	\$81,538,978	\$987
52	Security and Monitoring	\$12,202,866	\$144	52	Security and Monitoring	\$12,098,877	\$146
53	Data Processing	\$15,639,027	\$185	53	Data Processing	\$18,268,418	\$221
34	Student Transportation	\$18,706,080	\$221	34	Student Transportation	\$20,397,332	\$247
35	Food Services	\$51,716,017	\$612	35	Food Services	\$53,046,712	\$642
	<b>Total:</b>	<b>\$181,826,632</b>	<b>\$2,152</b>		<b>Total:</b>	<b>\$185,350,317</b>	<b>\$2,244</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$108,145,912	\$1,280	71	Debt Service	\$102,195,188	\$1,237
<b>Other</b>				<b>Other</b>			
61	Community Service	\$5,005,395	\$59	61	Community Service	\$6,126,237	\$74
81	Facilities Acquisition and Construction	\$4,834,468	\$57	81	Facilities Acquisition and Construction	\$15,315,524	\$185
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,500,874	\$30	99	Inter-government charges not Defined in Other codes	\$2,720,000	\$33
	<b>Total:</b>	<b>\$12,340,737</b>	<b>\$146</b>		<b>Total:</b>	<b>\$24,161,761</b>	<b>\$293</b>
<b>Object Code:</b> 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,520	\$0	<b>Object Code:</b> 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,740	\$0

\*NOTE: In accordance with House Bill 5, FWISD has budgeted for Accelerated Instruction in the General Fund for students who fail End of Course Exams. The budget is incorporated in Function 11 and can be identified separately by local option sub-object account codes. The Accelerated Instruction budget will be adopted as a part of the Board of Education's adoption of the General Fund Budget on June 25, 2019.