

**Budget Summary Report for FORT WORTH ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$470,908,550	\$5,461	11	Instruction*	\$468,095,619	\$5,453
12	Instructional Resources, Media Services	\$11,507,690	\$133	12	Instructional Resources, Media Services	\$11,752,096	\$137
13	Curriculum Development & Staff Development	\$12,840,466	\$149	13	Curriculum Development & Staff Development	\$10,724,997	\$125
95	Payment to Juvenile Justice AEP	\$150,000	\$2	95	Payment to Juvenile Justice AEP	\$142,500	\$2
	<b>Total:</b>	<b>\$495,406,706</b>	<b>\$5,745</b>		<b>Total:</b>	<b>\$490,715,212</b>	<b>\$5,717</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$13,490,118	\$156	21	Instructional Leadership	\$14,694,461	\$171
23	School Leadership	\$51,043,761	\$592	23	School Leadership	\$49,879,413	\$581
31	Guidance & Counseling, Evaluation	\$44,157,709	\$512	31	Guidance & Counseling, Evaluation	\$45,603,243	\$531
32	Social Work Services	\$5,120,987	\$59	32	Social Work Services	\$5,282,264	\$62
33	Health Services	\$11,606,370	\$135	33	Health Services	\$10,596,551	\$123
36	Co-curricular/ Extra-curricular Activities	\$16,342,879	\$190	36	Co-curricular/ Extra-curricular Activities	\$15,481,375	\$180
	<b>Total</b>	<b>\$141,761,824</b>	<b>\$1,644</b>		<b>Total</b>	<b>\$141,537,307</b>	<b>\$1,649</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$19,713,691	\$229	41	General Administration	\$20,400,591	\$238
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations**	\$89,194,861	\$1,034	51	Plant Maintenance & Operations	\$73,195,304	\$853
52	Security and Monitoring**	\$12,861,346	\$149	52	Security and Monitoring	\$12,099,214	\$141
53	Data Processing**	\$15,627,313	\$181	53	Data Processing	\$14,599,731	\$170
34	Student Transportation	\$23,616,720	\$274	34	Student Transportation	\$24,470,800	\$285
35	Food Services***	\$63,591,235	\$737	35	Food Services	\$51,738,436	\$603
	<b>Total:</b>	<b>\$204,891,475</b>	<b>\$2,376</b>		<b>Total:</b>	<b>\$176,103,485</b>	<b>\$2,052</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$97,703,413	\$1,133	71	Debt Service	\$108,145,912	\$1,260
<b>Other</b>				<b>Other</b>			
61	Community Service	\$5,315,698	\$62	61	Community Service	\$5,310,465	\$62
81	Facilities Acquisition and Construction**	\$10,575,823	\$123	81	Facilities Acquisition and Construction	\$7,234,082	\$84
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	\$2,618,300	\$30	99	Inter-government charges not Defined in Other codes	\$3,100,000	\$36
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$35,953	\$0	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$0
	<b>Total:</b>	<b>\$18,545,774</b>	<b>\$215</b>		<b>Total:</b>	<b>\$15,648,547</b>	<b>\$182</b>

\*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 26, 2018.

\*\*NOTE: Tax Ratification Election was successfully passed on November 7, 2017 allowing FWISD to receive additional state funding utilized for Maintenance & Operation projects (Func. 51), Safety & Security (Func. 52), Technology (Func. 53), and Capital projects (Func. 81).

\*\*\*NOTE: Child Nutrition expenditures increased significantly in the 2017-18 Actual Budget due to supporting the purchases of kitchen equipment upgrades as part of the kitchen expansion projects for seven campuses.