

Budget Summary Report for FORT WORTH ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$482,867,980	\$5,825
12	Instructional Resources, Media Services	\$11,954,727	\$144
13	Curriculum Development & Staff Development	\$12,278,795	\$148
95	Payment to Juvenile Justice AEP	\$169,692	\$2
	Total:	\$507,271,194	\$6,120
Instructional Support			
21	Instructional Leadership	\$15,676,929	\$189
23	School Leadership	\$53,526,711	\$646
31	Guidance & Counseling, Evaluation	\$50,683,931	\$611
32	Social Work Services	\$6,928,338	\$84
33	Health Services	\$10,575,930	\$128
36	Co-curricular/ Extra-curricular Activities	\$15,398,245	\$186
	Total	\$152,790,084	\$1,843
Central Administration			
41	General Administration	\$20,956,454	\$253
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,826	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$20,963,280	\$253
District Operations			
51	Plant Maintenance & Operations	\$84,151,336	\$1,015
52	Security and Monitoring	\$12,497,862	\$151
53	Data Processing	\$17,640,827	\$213
34	Student Transportation	\$20,972,765	\$253
35	Food Services	\$53,086,777	\$640
	Total:	\$188,349,567	\$2,272
Debt Service			
71	Debt Service	\$112,825,600	\$1,361
Other			
61	Community Service	\$6,114,906	\$74
81	Facilities Acquisition and Construction	\$20,165,619	\$243
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	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,721,405	\$33
	Total:	\$29,001,930	\$350

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$481,355,829	\$5,914
12	Instructional Resources, Media Services	\$12,007,318	\$148
13	Curriculum Development & Staff Development	\$13,461,963	\$165
95	Payment to Juvenile Justice AEP	\$169,692	\$2
	Total:	\$506,994,802	\$6,229
Instructional Support			
21	Instructional Leadership	\$17,133,927	\$211
23	School Leadership	\$51,111,181	\$628
31	Guidance & Counseling, Evaluation	\$48,557,210	\$597
32	Social Work Services	\$7,278,645	\$89
33	Health Services	\$10,761,069	\$132
36	Co-curricular/ Extra-curricular Activities	\$15,429,438	\$190
	Total	\$150,271,470	\$1,846
			\$0
Central Administration			
41	General Administration	\$21,372,267	\$263
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,891	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$21,377,158	\$263
District Operations			
51	Plant Maintenance & Operations	\$89,969,169	\$1,105
52	Security and Monitoring	\$13,228,024	\$163
53	Data Processing	\$19,014,164	\$234
34	Student Transportation	\$20,395,636	\$251
35	Food Services	\$53,019,430	\$651
	Total:	\$195,626,423	\$2,404
Debt Service			
71	Debt Service	\$115,895,968	\$1,424
Other			
61	Community Service	\$5,268,489	\$65
81	Facilities Acquisition and Construction	\$9,788,880	\$120
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	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,720,000	\$33
	Total:	\$17,777,369	\$218