

Proposed Budget Summary Report for FORT WORTH ISD

2015 - 16 Amended Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$409,002,948	\$4,697
12	Instructional Resources, Media Services	\$10,411,239	\$120
13	Curriculum Development & Staff Development	\$8,584,077	\$99
95	Payment to Juvenile Justice AEP	\$350,000	\$4
	Total:	\$428,348,264	\$4,919
Instructional Support			
21	Instructional Leadership	\$14,037,415	\$161
23	School Leadership	\$47,772,850	\$549
31	Guidance & Counseling, Evaluation	\$36,882,269	\$424
32	Social Work Services	\$4,495,815	\$52
33	Health Services	\$8,766,707	\$101
36	Co-curricular/ Extra-curricular Activities	\$13,326,736	\$153
	Total	\$125,281,792	\$1,439
Central Administration			
41	General Administration	\$17,502,601	\$201
District Operations			
51	Plant Maintenance & Operations	\$84,208,066	\$967
52	Security and Monitoring	\$11,314,431	\$130
53	Data Processing	\$12,582,585	\$144
34	Student Transportation	\$19,570,890	\$225
35	Food Services	\$51,925,232	\$596
	Total:	\$179,601,204	\$2,062
Debt Service			
71	Debt Service	\$95,570,397	\$1,098
Other			
61	Community Service	\$5,571,178	\$64
81	Facilities Acquisition and Construction	\$10,241,272	\$118
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	\$745,000	\$9
99	Inter-government charges not Defined in Other codes	\$2,374,871	\$27
	Total:	\$18,932,321	\$217
		\$865,236,579	\$9,936

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction**	\$439,217,520	\$4,995
12	Instructional Resources, Media Services	\$10,625,412	\$121
13	Curriculum Development & Staff Development	\$8,328,372	\$95
95	Payment to Juvenile Justice AEP	\$350,000	\$4
	Total:	\$458,521,304	\$5,214
Instructional Support			
21	Instructional Leadership	\$14,730,387	\$168
23	School Leadership	\$48,457,742	\$551
31	Guidance & Counseling, Evaluation	\$38,141,679	\$434
32	Social Work Services	\$4,615,378	\$52
33	Health Services	\$9,481,942	\$108
36	Co-curricular/ Extra-curricular Activities	\$14,472,275	\$165
	Total	\$129,899,403	\$1,477
			\$0
Central Administration			
41	General Administration	\$18,729,032	\$213
District Operations			
51	Plant Maintenance & Operations	\$82,474,980	\$938
52	Security and Monitoring	\$11,922,642	\$136
53	Data Processing	\$12,731,373	\$145
34	Student Transportation	\$20,175,333	\$229
35	Food Services	\$59,846,533	\$681
	Total:	\$187,150,861	\$2,128
Debt Service			
71	Debt Service	\$101,612,500	\$1,156
Other			
61	Community Service	\$5,138,608	\$58
81	Facilities Acquisition and Construction	\$7,664,357	\$87
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	\$2,600,000	\$30
	Total:	\$15,402,965	\$175
		\$911,316,065	\$10,363

**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 28, 2016.

***NOTE: The U.S. Department of Labor has recently issued a new ruling governing overtime exemptions. The changes will be effective December 1, 2016 and may require salary adjustments in order for the District to maintain compliance.