

Budget Summary Report for FORT WORTH ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$469,249,596	\$6,447	11	Instruction	\$452,855,627	\$6,414
12	Instructional Resources, Media Services	\$12,610,711	\$173	12	Instructional Resources, Media Services	\$12,043,156	\$171
13	Curriculum Development & Staff Development	\$13,133,893	\$180	13	Curriculum Development & Staff Development	\$12,911,081	\$183
95	Payment to Juvenile Justice AEP	\$97,629	\$1	95	Payment to Juvenile Justice AEP	\$45,000	\$1
	Total:	\$495,091,829	\$6,802		Total:	\$477,854,864	\$6,768
Instructional Support				Instructional Support			
21	Instructional Leadership	\$17,347,936	\$238	21	Instructional Leadership	\$16,651,180	\$236
23	School Leadership	\$52,187,893	\$717	23	School Leadership	\$52,725,631	\$747
31	Guidance & Counseling, Evaluation	\$48,262,540	\$663	31	Guidance & Counseling, Evaluation	\$46,782,032	\$663
32	Social Work Services	\$5,046,686	\$69	32	Social Work Services	\$4,924,376	\$70
33	Health Services	\$12,115,701	\$166	33	Health Services	\$13,018,700	\$184
36	Co-curricular/ Extracurricular Activities	\$19,987,911	\$275	36	Co-curricular/ Extracurricular Activities	\$20,321,670	\$288
	Total	\$154,948,667	\$2,129		Total	\$154,423,589	\$2,187
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$24,688,458	\$339	41	General Administration	\$26,092,861	\$370
41	Publish Required Notices	\$13,628	\$0	41	Publish Required Notices	\$17,410	\$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."	\$16,208	\$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."	\$20,000	\$0
	Total:	\$24,718,294	\$340		Total:	\$26,130,271	\$370
District Operations				District Operations			
51	Plant Maintenance & Operations	\$97,312,648	\$1,337	51	Plant Maintenance & Operations	\$97,547,014	\$1,382
52	Security and Monitoring	\$13,650,055	\$188	52	Security and Monitoring	\$15,788,569	\$224
53	Data Processing	\$30,709,239	\$422	53	Data Processing	\$30,928,534	\$438
34	Student Transportation	\$39,119,563	\$537	34	Student Transportation	\$22,731,086	\$322
35	Food Services	\$46,897,476	\$644	35	Food Services	\$52,496,412	\$744
	Total:	\$227,688,981	\$3,128		Total:	\$219,491,615	\$3,109
Debt Service				Debt Service			
71	Debt Service	\$143,498,865	\$1,972	71	Debt Service	\$152,228,071	\$2,156
Other				Other			
61	Community Service	\$5,299,677	\$73	61	Community Service	\$5,146,066	\$73
81	Facilities Acquisition and Construction	\$9,657,417	\$133	81	Facilities Acquisition and Construction	\$1,500,000	\$21
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$8,422,002	\$119
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	\$2,891,000	\$40	99	Inter-government charges not Defined in Other codes	\$2,963,095	\$42
	Total:	\$17,848,094	\$245		Total:	\$18,031,163	\$255