Budget Summary Report for FORT WORTH ISD

	2000 2000 4-4	Budget Sur	ninary Re	port for	PURI WURIH		al ar a 4
	2022 - 2023 Act	Aggregrate	Per Pupil		2023 - 2024 "Pr	oposed Bu Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$469,249,596	\$6,447	11	Instruction	\$452,855,627	\$6,414
	Instructional				Instructional		
12	Resources, Media Services	642 640 744	¢472	12	Resources, Media Services	\$42.042.4EG	\$474
12	Curriculum	\$12,610,711	\$173	12	Curriculum	\$12,043,156	\$171
	Development & Staff				Development & Staff		
13	Development	\$13,133,893	\$180	13	Development	\$12,911,081	\$183
	Payment to Juvenile	. , ,			Payment to Juvenile		
95	Justice AEP	\$97,629	\$1	95	Justice AEP	\$45,000	\$1
	Total:	\$495,091,829	\$6,802		Total:	\$477,854,864	\$6,768
la atmiration al				Instructional			
Instructional Support				Instructional Support			
Oupport	Instructional			опрроге	Instructional		
21	Leadership	\$17,347,936	\$238	21	Leadership	\$16,651,180	\$236
23	School Leadership	\$52,187,893	\$717	23	School Leadership	\$52,725,631	\$747
	Guidance &				Guidance &		
31	Counseling,	040 000 540	****		Counseling,	0.40 700 000	***
31	Evaluation	\$48,262,540	\$663	31	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
	Co-curricular/ Extra-	, , , , ,			Co-curricular/ Extra-	, ,,,,,,,	' '
36	curricular Activities	\$19,987,911	\$275	36	curricular Activities	\$20,321,670	\$288
	Total	\$154,948,667	\$2,129		Total	\$154,423,589	\$2,187
							\$0
Central				Central			
Administration							
Administration	General			Administration	General		\$0
41	Administration	\$24,688,458	\$339	41	Administration	\$26,092,861	\$370
	Expenditures to	, ,,,,,,,	,		Expenditures to	, ,,,,,,	,
	publish all statutorily				publish all statutorily		
44	required public			44	required public		
41 Publish	notices in the			41 Publish	notices in the		
Required	newspaper by the school district or			Required	newspaper by the school district or their		
Notices	their representatives.	\$13,628	\$0	Notices	representatives.	\$17,410	\$0
Notices	Expenditures for	\$13,020	φυ	Houses	Expenditures for	\$17,410	Ψ
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41 Lobbying	305.002, Government Code."	040,000		41 Lobbying	305.002, Government Code."	***	
Lobbying	Total:	\$16,208 \$24,718,294	\$0 \$340	Lobbying	Total:	\$20,000 \$26,130,271	\$0 \$370
District	TOTAL.	\$24,710,294	\$340	District	TOTAL.	\$20,130,271	\$370
Operations				Operations			
•	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$97,312,648	\$1,337	51	Operations	\$97,547,014	\$1,382
	Security and				Security and		
52	Monitoring	\$13,650,055	\$188 \$422	52	Monitoring	\$15,788,569	\$224
53	Data Processing	\$30,709,239	\$422	53	Data Processing	\$30,928,534	\$438
34	Transportation	\$39,119,563	\$537	34	Transportation	\$22,731,086	\$322
35	Food Services	\$46,897,476		35	Food Services	\$22,731,086 \$52,496,412	\$322 \$744
	Total:	\$227,688,981			Total:	\$219,491,615	
		,, , , , , , , , , , , , , , , , ,	+0,120			,,,,,,,,,,	\$5,100
ebt Service				Debt Service			
71	Debt Service	\$143,498,865	\$1,972	71	Debt Service	\$152,228,071	\$2,156
Other	C	A		Other	C		
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
81	Contracted	φ σ,001,41 1	\$133	01	Contracted	¥1,500,000	\$2°
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$8,422,002	\$119
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	**	**
92	Payments to Fiscal	\$0	\$0	92	Payments to Fiscal	\$0	\$(
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$(
	Payments to Tax				Payments to Tax		
		¢o.	\$0	97	Increment Funds	\$0	\$0
97	Increment Funds	\$0	+-				
	Increment Funds Inter-government	\$0	1.2		Inter-government		
97	Inter-government charges not Defined	\$0			charges not Defined		
	Inter-government	\$2,891,000		99		\$2,963,095	\$42