Budget Summary Report for FORT WORTH ISD

| | | Budget Sur | nmary Re | port for | FORT WORTH | | |
|-------------------|--|---------------------|-------------------|--------------------|---|---|------------------|
| | 2021 - 2022 Acti | | | | 2022 - 2023 "Pro | | |
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | lu a tur a til a u | | Expenditures | Expenditures |
| Instruction 11 | Instruction | \$477,530,916 | \$6,380 | Instruction 11 | Instruction | \$451,199,513 | \$6,19 |
| | Instructional | φ477,330,310 | \$0,300 | - '' | Instructional | \$451,133,513 | φ0, 13 |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$12,603,948 | \$168 | 12 | Services | \$12,453,876 | \$17 |
| | Curriculum | | | | Curriculum | | |
| | Development & Staff | | | | Development & Staff | | |
| 13 | Development | \$13,504,232 | \$180 | 13 | Development | \$11,588,543 | \$1 |
| 95 | Payment to Juvenile Justice AEP | \$285,000 | \$4 | 95 | Payment to Juvenile Justice AEP | \$97,629 | |
| | Total: | \$503,924,096 | \$6,732 | 95 | Total: | \$475,339,561 | \$6,5 |
| | i otai. | \$303,924,090 | \$0,732 | | Total. | \$473,333,301 | \$0,52 |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| | Instructional | | | | Instructional | | |
| 21 | Leadership | \$16,608,105 | \$222 | 21 | Leadership | \$15,604,617 | \$2 |
| 23 | School Leadership Guidance & | \$51,311,626 | \$686 | 23 | School Leadership Guidance & | \$52,130,748 | \$7 |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation Evaluation | \$49,073,576 | \$656 | 31 | Evaluation | \$48,301,359 | \$6 |
| 0. | | \$40,010,010 | \$555 | - 01 | | ψ+0,001,000 | - |
| 32 | Social Work Services | \$5,399,025 | \$72 | 32 | Social Work Services | \$5,160,819 | \$ |
| 33 | Health Services | \$11,539,415 | \$154 | 33 | Health Services | \$11,801,053 | \$1 |
| 00 | Co-curricular/ Extra- curricular Activities | 640 600 500 | 40.10 | 00 | Co-curricular/ Extra- | 640.000 =0= | |
| 36 | | \$18,202,782 | \$243 | 36 | curricular Activities | \$19,090,722 | \$2 |
| | Total | \$152,134,529 | \$2,033 | | Total | \$152,089,318 | |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | |
| | General | | | | General | | |
| 41 | Administration | \$25,354,973 | \$339 | 41 | Administration | \$23,619,992 | \$3 |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| 41 | notices in the | | | 41 | notices in the | | |
| Publish | newspaper by the | | | Publish | newspaper by the | | |
| Required | school district or their | | | Required | school district or their | | |
| Notices | representatives. | \$9,800 | \$0 | Notices | representatives. | \$14,200 | |
| | Expenditures for | | | | | | |
| | "directly or indirectly | | | | Expenditures for | | |
| | influencing or | | | | "directly or indirectly | | |
| | attempy to influence | | | | influencing or attempy | | |
| | the outcome of | | | | to influence the | | |
| | legislation or | | | | outcome of legislation | | |
| | administrative action | | | | or administrative | | |
| | as those terms are | | | | action as those terms | | |
| 41 | defined in Section 305.002, Government | | | 41 | are defined in Section 305.002, Government | | |
| Lobbying | Code." | \$27,151 | \$0 | Lobbying | Code." | \$30,305 | |
| Lobbying | Total: | \$25,391,924 | \$339 | Lobbying | Total: | \$23,664,497 | \$3 |
| District | i otai. | 923,331,324 | \$339 | District | Total. | \$23,004,437 | φ3 |
| Operations | | | | Operations | | | |
| <u> </u> | Plant Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations | \$105,027,328 | \$1,403 | 51 | Operations | \$93,471,299 | \$1,2 |
| | Security and | | | | Security and | | |
| 52 | Monitoring | \$13,885,170 | | | Monitoring | \$12,966,454 | |
| 53 | Data Processing | \$30,783,305 | \$411 | 53 | Data Processing Student | \$25,719,627 | \$3 |
| 34 | Student Transportation | \$22,291,375 | \$298 | 34 | Student Transportation | \$24,581,334 | \$3 |
| 35 | Food Services | \$46,663,026 | | 35 | Food Services | \$45,709,865 | \$3 \$6 |
| | Total: | \$218,650,204 | | | Total: | \$202,448,579 | |
| | | += .5,555,254 | +2,021 | | | , | +-, , |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$119,951,000 | \$1,603 | 71 | Debt Service | \$123,472,163 | \$1,6 |
| | | | | 0.11 | | | |
| Other | Community O | AF 654 554 | AF | Other | Community O | 65.0== 165 | |
| 61 | Community Service Facilities Acquisition | \$5,854,500 | \$78 | 61 | Community Service Facilities Acquisition | \$5,275,169 | \$ |
| 81 | and Construction | \$1,858,596 | \$25 | 81 | and Construction | \$0 | |
| 81 | Contracted | Ψ1,000,030 | φ25 | 01 | Contracted | 40 | |
| | Instructional Services | | | | Instructional Services | | |
| | Between Public | | | | Between Public | | |
| 91 | schools | \$0 | \$0 | 91 | schools | \$0 | |
| | Incremental Cost | | | | Incremental Cost | | |
| | Associated with | | | | Associated with | | |
| 02 | Chapter 41 School | ** | 60 | 00 | Chapter 41 School | 60 | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | |
| | Payments to Fiscal | | | | Payments to Fiscal | | |
| | Agents for Shared | | | | Agents for Shared | | |
| 93 | Service Arrangements | \$0 | \$0 | 93 | Service Arrangements | \$0 | |
| | Payments to Tax | | | | Payments to Tax | | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | |
| | Inter-government | | | | Inter-government | | |
| | charges not Defined | | | | charges not Defined | | |
| | | | | | | | |
| 99 | in Other codes | \$2,901,500 | \$39 | 99 | in Other codes | \$3,000,000 | \$ |