

Budget Summary Report for FORT WORTH ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$477,530,916	\$6,380	11	Instruction	\$451,199,513	\$6,190
	Instructional Resources, Media Services				Instructional Resources, Media Services		
12		\$12,603,948	\$168	12		\$12,453,876	\$171
	Curriculum Development & Staff Development				Curriculum Development & Staff Development		
13		\$13,504,232	\$180	13		\$11,588,543	\$159
	Payment to Juvenile Justice AEP				Payment to Juvenile Justice AEP		
95		\$285,000	\$4	95		\$97,629	\$1
	Total:	\$503,924,096	\$6,732		Total:	\$475,339,561	\$6,521
Instructional Support				Instructional Support			
	Instructional Leadership				Instructional Leadership		
21		\$16,608,105	\$222	21		\$15,604,617	\$214
	School Leadership				School Leadership		
23		\$51,311,626	\$686	23		\$52,130,748	\$715
	Guidance & Counseling, Evaluation				Guidance & Counseling, Evaluation		
31		\$49,073,576	\$656	31		\$48,301,359	\$663
	Social Work Services				Social Work Services		
32		\$5,399,025	\$72	32		\$5,160,819	\$71
	Health Services				Health Services		
33		\$11,539,415	\$154	33		\$11,801,053	\$162
	Co-curricular/ Extra-curricular Activities				Co-curricular/ Extra-curricular Activities		
36		\$18,202,782	\$243	36		\$19,090,722	\$262
	Total:	\$152,134,529	\$2,033		Total:	\$152,089,318	\$2,087
						\$0	
Central Administration				Central Administration			
	General Administration				General Administration		
41		\$25,354,973	\$339	41		\$23,619,992	\$324
	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.				Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41		\$9,800	\$0	41		\$14,200	\$0
	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."				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."		
41		\$27,151	\$0	41		\$30,305	\$0
	Total:	\$25,391,924	\$339		Total:	\$23,664,497	\$325
District Operations				District Operations			
	Plant Maintenance & Operations				Plant Maintenance & Operations		
51		\$105,027,328	\$1,403	51		\$93,471,299	\$1,282
	Security and Monitoring				Security and Monitoring		
52		\$13,885,170	\$186	52		\$12,966,454	\$178
	Data Processing				Data Processing		
53		\$30,783,305	\$411	53		\$25,719,627	\$353
	Student Transportation				Student Transportation		
34		\$22,291,375	\$298	34		\$24,581,334	\$337
	Food Services				Food Services		
35		\$46,663,026	\$623	35		\$45,709,865	\$627
	Total:	\$218,650,204	\$2,921		Total:	\$202,448,579	\$2,777
Debt Service				Debt Service			
	Debt Service				Debt Service		
71		\$119,951,000	\$1,603	71		\$123,472,163	\$1,694
Other				Other			
	Community Service				Community Service		
61		\$5,854,500	\$78	61		\$5,275,169	\$72
	Facilities Acquisition and Construction				Facilities Acquisition and Construction		
81		\$1,858,596	\$25	81		\$0	\$0
	Contracted Instructional Services Between Public schools				Contracted Instructional Services Between Public schools		
91		\$0	\$0	91		\$0	\$0
	Incremental Cost Associated with Chapter 41 School Districts				Incremental Cost Associated with Chapter 41 School Districts		
92		\$0	\$0	92		\$0	\$0
	Payments to Fiscal Agents for Shared Service Arrangements				Payments to Fiscal Agents for Shared Service Arrangements		
93		\$0	\$0	93		\$0	\$0
	Payments to Tax Increment Funds				Payments to Tax Increment Funds		
97		\$0	\$0	97		\$0	\$0
	Inter-government charges not Defined in Other codes				Inter-government charges not Defined in Other codes		
99		\$2,901,500	\$39	99		\$3,000,000	\$41
	Total:	\$10,614,596	\$142		Total:	\$8,275,169	\$114