

**Budget Summary Report for FORT WORTH ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$486,369,711	\$6,317	11	Instruction	\$487,486,217	\$6,331
	Instructional Resources, Media Services				Instructional Resources, Media Services		
12		\$12,254,415	\$159	12		\$12,467,305	\$162
	Curriculum Development & Staff Development				Curriculum Development & Staff Development		
13		\$11,847,733	\$154	13		\$12,808,751	\$166
	Payment to Juvenile Justice AEP				Payment to Juvenile Justice AEP		
95		\$142,887	\$2	95		\$285,000	\$4
	<b>Total:</b>	<b>\$510,614,746</b>	<b>\$6,632</b>		<b>Total:</b>	<b>\$513,047,273</b>	<b>\$6,663</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
	Instructional Leadership				Instructional Leadership		
21		\$15,389,719	\$200	21		\$16,210,897	\$211
	School Leadership				School Leadership		
23		\$53,621,062	\$696	23		\$52,015,060	\$676
	Guidance & Counseling, Evaluation				Guidance & Counseling, Evaluation		
31		\$46,003,532	\$597	31		\$49,102,901	\$638
	Social Work Services				Social Work Services		
32		\$5,817,167	\$76	32		\$5,524,281	\$72
	Health Services				Health Services		
33		\$11,163,849	\$145	33		\$11,841,876	\$154
	Co-curricular/ Extra-curricular Activities				Co-curricular/ Extra-curricular Activities		
36		\$15,833,045	\$206	36		\$17,260,842	\$224
	<b>Total:</b>	<b>\$147,828,374</b>	<b>\$1,920</b>		<b>Total:</b>	<b>\$151,955,857</b>	<b>\$1,974</b>
						\$0	
<b>Central Administration</b>				<b>Central Administration</b>			
	General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.				General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41		\$20,857,170	\$271	41		\$24,778,275	\$322
	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		\$10,249	\$0	41		\$10,000	\$0
	<b>Total:</b>	<b>\$20,870,721</b>	<b>\$271</b>		<b>Total:</b>	<b>\$24,791,313</b>	<b>\$322</b>
<b>District Operations</b>				<b>District Operations</b>			
	Plant Maintenance & Operations				Plant Maintenance & Operations		
51		\$91,406,397	\$1,187	51		\$103,225,637	\$1,341
	Security and Monitoring				Security and Monitoring		
52		\$14,478,432	\$188	52		\$21,367,615	\$278
	Data Processing				Data Processing		
53		\$17,678,770	\$230	53		\$17,953,972	\$233
	Student Transportation				Student Transportation		
34		\$22,537,367	\$293	34		\$23,681,360	\$308
	Food Services				Food Services		
35		\$41,992,490	\$545	35		\$46,198,886	\$600
	<b>Total:</b>	<b>\$188,093,456</b>	<b>\$2,443</b>		<b>Total:</b>	<b>\$212,427,470</b>	<b>\$2,759</b>
<b>Debt Service</b>				<b>Debt Service</b>			
	Debt Service				Debt Service		
71		\$122,087,529	\$1,586	71		\$106,088,100	\$1,378
<b>Other</b>				<b>Other</b>			
	Community Service				Community Service		
61		\$4,866,634	\$63	61		\$5,443,886	\$71
	Facilities Acquisition and Construction				Facilities Acquisition and Construction		
81		\$8,928,545	\$116	81		\$148,050	\$2
	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		\$2,720,000	\$35	99		\$2,901,500	\$38
	<b>Total:</b>	<b>\$16,515,179</b>	<b>\$214</b>		<b>Total:</b>	<b>\$8,493,436</b>	<b>\$110</b>