Budget Summary Report for FORT WORTH ISD

			nmary Re	portion	FORT WORTH ISD		
	2023 - 2024 Act				2024 - 2025 "Pr		
		Aggregrate Expenditures	Per Pupil			Aggregrate Expenditures	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	\$476,157,598	\$6,701	Instruction 11	Instruction	\$459,832,354	\$6,6
11	Instructional	\$470,137,390	\$0,701	- ''	Instructional	\$455,652,554	φ0,0
	Resources, Media				Resources, Media		
12	Services	\$11,864,242	\$167	12	Services	\$10,596,117	\$1
	Curriculum	. , ,			Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$12,506,549	\$176	13	Development	\$9,230,997	\$1
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$45,000	\$1	95	Justice AEP	\$36,000	
	Total:	\$500,573,389	\$7,044		Total:	\$479,695,468	\$6,8
landar di anno l				In a discount of the second			
Instructional				Instructional			
Support	Instructional			Support	Instructional		
24	Leadership	\$16,703,434	ease.	04	Leadership	£45 COO CO4	
21 23	School Leadership	\$16,703,434	\$235 \$739	21	School Leadership	\$15,680,681 \$50,502,537	\$2 \$7
23	Guidance &	\$52,525,261	\$139	23	Guidance &	\$50,502,537	Ψ1
	Counseling,				Counseling,		
31	Evaluation	\$47,213,799	\$664	31	Evaluation	\$43,158,592	\$6
	Lvaidation	ψ+1, Σ1 0,100	\$		Lvaidation	ψ+0,100,00 <u>2</u>	*
32	Social Work Services	\$5,629,672	\$79	32	Social Work Services	\$3,059,973	
33	Health Services	\$12,550,236	\$177	33	Health Services	\$12,532,797	\$1
	Co-curricular/ Extra-	, -,:::,200	7.11		Co-curricular/ Extra-	, ,===,:•:	Ť
36	curricular Activities	\$21,311,317	\$300	36	curricular Activities	\$20,757,789	\$2
	Total	\$155,933,745	\$2,194		Total	\$145,692,369	\$2,0
		, , , , , , , , , , , ,	,=,.51				+-2,
Central				Central			
Administration				Administration			
4.0	General				General		
41	Administration	\$25,783,947	\$363	41	Administration	\$26,738,433	\$:
	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			Required	school district or their		
Notices	their representatives.	\$12,098	\$0	Notices	representatives.	\$12,400	
	Expenditures for	\$12,090	φ0	Notices	Expenditures for	\$12,400	
	"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	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$4,015	\$0	Lobbying	Code."	\$15,000	
	Total:	\$25,800,060	\$363		Total:	\$26,765,833	\$3
istrict	Total.	Ψ 2 3,000,000	ψ303	District	Total.	Ψ20,700,000	Ψ
perations				Operations			
Орегацопа	Plant Maintenance &			эрэгингэн	Plant Maintenance &		
51 52	Operations	\$107,631,875	\$1,515	51	Operations	\$105,414,225	\$1,
	Security and	. , ,			Security and		
	Monitoring	\$15,923,272	\$224	52	Monitoring	\$17,969,059	\$:
53 34	Data Processing	\$36,160,529	\$509	53	Data Processing	\$26,117,249	\$:
	Student				Student		
	Transportation	\$38,022,077	\$535	34	Transportation	\$23,488,331	\$:
35	Food Services	\$52,626,969	\$741	35	Food Services	\$48,188,796	\$(
	Total:	\$250,364,722	\$3,523		Total:	\$221,177,660	\$3,
ebt Service				Debt Service			
71	Debt Service	\$182,165,149	\$2,564	71	Debt Service	\$170,554,189	\$2,
41				Oth			
ther	Community Coming	ØF 400 000	A==	Other	Community Commit	64.647.76	
61	Community Service Facilities Acquisition	\$5,123,223	\$72	61	Community Service Facilities Acquisition	\$4,617,764	,
81	and Construction	\$9,957,429	\$140	81	and Construction	\$1 120 000	,
01	Contracted	φ 3 ,331,429	\$ 14U	01	Contracted	\$1,130,000	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$8,422,002	\$119	91	schools	\$8,154,673	\$
<u> </u>	Incremental Cost	75, 122,502	Ţ.10		Incremental Cost	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ť
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
<u> </u>	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$0	\$0	93	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		
		40.000.000	0.40	99	in Other codes	\$2,714,103	:
99	in Other codes	\$2,963,095	\$42	99	m outer cours	ΨΞ,1 14,100	