

Budget Summary Report for FORT WORTH ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$476,157,598	\$6,701	11	Instruction	\$459,832,354	\$6,609
12	Instructional Resources, Media Services	\$11,864,242	\$167	12	Instructional Resources, Media Services	\$10,596,117	\$152
13	Curriculum Development & Staff Development	\$12,506,549	\$176	13	Curriculum Development & Staff Development	\$9,230,997	\$133
95	Payment to Juvenile Justice AEP	\$45,000	\$1	95	Payment to Juvenile Justice AEP	\$36,000	\$1
	Total:	\$500,573,389	\$7,044		Total:	\$479,695,468	\$6,895
Instructional Support				Instructional Support			
21	Instructional Leadership	\$16,703,434	\$235	21	Instructional Leadership	\$15,680,681	\$225
23	School Leadership	\$52,525,287	\$739	23	School Leadership	\$50,502,537	\$726
31	Guidance & Counseling, Evaluation	\$47,213,799	\$664	31	Guidance & Counseling, Evaluation	\$43,158,592	\$620
32	Social Work Services	\$5,629,672	\$79	32	Social Work Services	\$3,059,973	\$44
33	Health Services	\$12,550,236	\$177	33	Health Services	\$12,532,797	\$180
36	Co-curricular/ Extra-curricular Activities	\$21,311,317	\$300	36	Co-curricular/ Extra-curricular Activities	\$20,757,789	\$298
	Total	\$155,933,745	\$2,194		Total	\$145,692,369	\$2,094
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$25,783,947	\$363	41	General Administration	\$26,738,433	\$384
41	Publish Required Notices	\$12,098	\$0	41	Publish Required Notices	\$12,400	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,015	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$15,000	\$0
	Total:	\$25,800,060	\$363		Total:	\$26,765,833	\$385
District Operations				District Operations			
51	Plant Maintenance & Operations	\$107,631,875	\$1,515	51	Plant Maintenance & Operations	\$105,414,225	\$1,515
52	Security and Monitoring	\$15,923,272	\$224	52	Security and Monitoring	\$17,969,059	\$258
53	Data Processing	\$36,160,529	\$509	53	Data Processing	\$26,117,249	\$375
34	Student Transportation	\$38,022,077	\$535	34	Student Transportation	\$23,488,331	\$338
35	Food Services	\$52,626,969	\$741	35	Food Services	\$48,188,796	\$693
	Total:	\$250,364,722	\$3,523		Total:	\$221,177,660	\$3,179
Debt Service				Debt Service			
71	Debt Service	\$182,165,149	\$2,564	71	Debt Service	\$170,554,189	\$2,451
Other				Other			
61	Community Service	\$5,123,223	\$72	61	Community Service	\$4,617,764	\$66
81	Facilities Acquisition and Construction	\$9,957,429	\$140	81	Facilities Acquisition and Construction	\$1,130,000	\$16
91	Contracted Instructional Services Between Public schools	\$8,422,002	\$119	91	Contracted Instructional Services Between Public schools	\$8,154,673	\$117
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,963,095	\$42	99	Inter-government charges not Defined in Other codes	\$2,714,103	\$39
	Total:	\$26,465,749	\$372		Total:	\$16,616,540	\$239