



2024-2025 DISTRICT BUDGET BOOK

Fort Worth Independent School District
Division of Business and Finance | Budget Department

PREPARED JUNE 2024

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LETTER FROM THE SUPERINTENDENT



In adopting the 2024-25 budget, it is imperative to acknowledge the changing landscape we face due to the sunset of ESSER funds and the absence of additional funding from the state. With these financial constraints, we are compelled to make more challenging decisions to effectively allocate our limited resources amidst ongoing unfunded mandates and limitless needs.

The strategic design of our budget remains focused on nurturing the growth and success of every student within our district. However, considering reduced resources, we must adopt a more discerning approach to our investments. Embracing an Academic Return on Investment (AROI) methodology, we have prioritized initiatives and programs that demonstrate the greatest impact on student achievement.

While our commitment to providing all students with necessary resources and support remains unwavering, we must acknowledge the necessity of operating within a tighter fiscal framework. Consequently, we will need to carefully evaluate and potentially reprioritize certain expenditures to ensure the most efficient utilization of our resources.

Central to our budgetary considerations is the recognition of the invaluable contributions made by our exceptional staff. Despite financial constraints, we remain dedicated to attracting and retaining top talent within our district. We understand that the expertise and dedication of our educators, administrators, and staff are instrumental in elevating student success and maintaining our high standards.

In striving for a balanced budget, we are guided by principles of fiscal responsibility and prudent spending. Every financial decision will be rigorously assessed to ensure alignment with student needs while also honoring the investment made by taxpayers. This budget is not just a financial document; it reflects our values, goals, and unwavering commitment to the future of our Fort Worth ISD students.

As we navigate these fiscal challenges, we remain steadfast in our determination to provide a high-quality education that empowers every student to succeed. Together, with careful planning and thoughtful decision-making, we will continue to uphold the excellence that defines our district.

Sincerely,

Angélica M. Ramsey, Ed.D.
Superintendent of Schools

2024-2025 BOARD OF EDUCATION



Dr. Camille Rodriguez
President,
District 1



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District 2



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District 3



Wallace Bridges
District 4



Kevin Lynch
District 5



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District 7



Anael Luebanos
Board Secretary,
District 8



Roxanne Martinez
2nd Vice President,
District 9

SMARTER SCHOOL SPENDING FOR STUDENT SUCCESS

2024-2025 BUDGET DEVELOPMENT CALENDAR OVERVIEW

<p>Q1</p>	<p>2023 July Aug Sept</p>	<ul style="list-style-type: none"> • Refine 2023-2024 Budget Planning
<p>Q2</p>	<p>Oct Nov Dec</p>	<ul style="list-style-type: none"> • PEIMS Fall First Submission • Enrollment/Attendance Projections • DERC and DAC meetings
<p>Q3</p>	<p>2024 Jan Feb Mar</p>	<ul style="list-style-type: none"> • Revenue Projections • PEIMS Mid-Year Submission • Campus Budgetary Allocations to Campus Principals • Department Budgeting with Chiefs & Teams • Staff Allocations Distributed • Dept. & Campus Budget Process Completion
<p>Q4</p>	<p>Apr May Jun</p>	<ul style="list-style-type: none"> • Preliminary Budget Complete • Department Budget Hearings • Publish Notice of Public Hearing for Budget Adoption 5/31/2024 • Legally Required Hearings for Budget Adoption • Board of Education Adopts Budget 6/11/2024
<p>Q1</p>	<p>July</p>	<ul style="list-style-type: none"> • Close out FY 2023-24 • Begin FY 2024-25 • Calculate MCR • Appraisal District Provides Certified Taxable Values • Tax Rate Publication and Tax Rate Adoption

2024-2025 BUDGET CHALLENGES AND CONSIDERATIONS

REVENUES

- Additional Safety and Security allocations
- Improvement of investment earnings
- Increase in Average Daily Attendance (ADA)
- Increase in property values, resulting in increased property tax revenues
- Increase in recapture
- Overall declining enrollment, offset by an increase in Special Education
- Teacher Incentive Allotment (TIA)

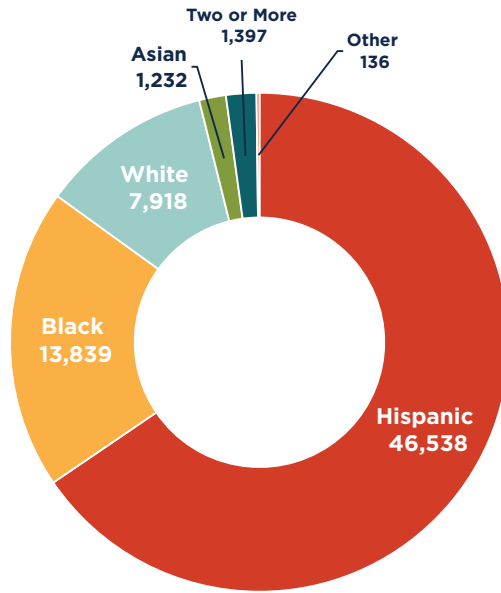
EXPENDITURES

- Additional requirements for Safety and Security
- Adherence to Staffing Guidelines for Campuses
- Balanced Budget Objective
- Compensation recommendations
- Increase in TRS Active Care premiums
- Program Changes
- Reduction in staff due to loss of enrollment
- Review of all vacancies districtwide



DEMOGRAPHICS

OUR STUDENTS



Source: 2023-24 PEIMS Student Enrollment Report

OUR CAMPUSES

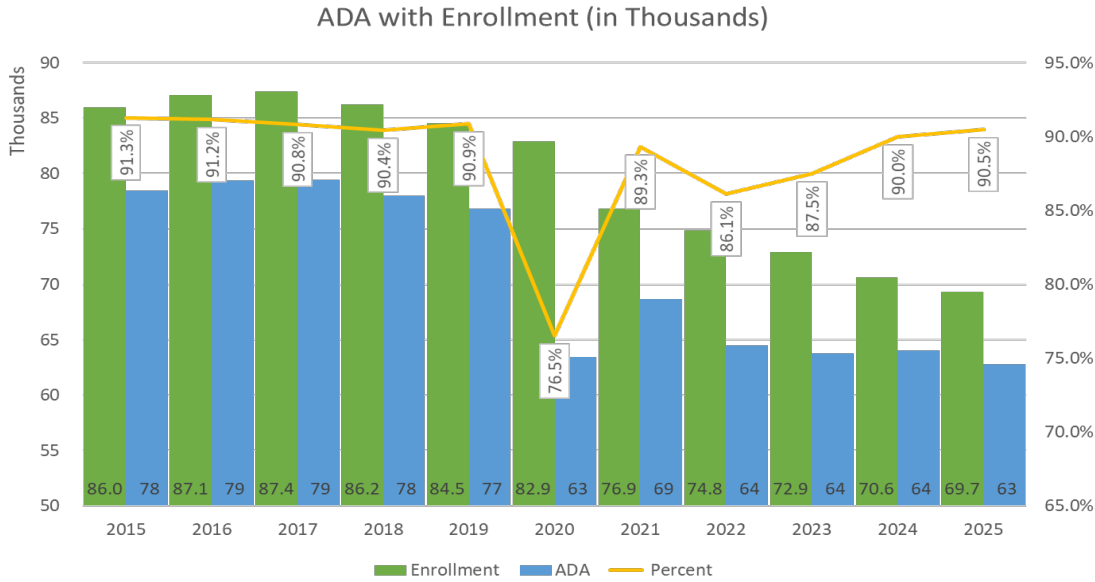
Elementary	81
Middle	26
High	17
Other	16
Total	140

OUR STAFF

Teachers	4,808
Teacher aides	764
Professional support	1,547
Administrative	507
Auxiliary	2,248
Total	9,874

Source: 2023-24 FTE Count PEIMS Report

HISTORICAL ENROLLMENT & AVERAGE DAILY ATTENDANCE (ADA)

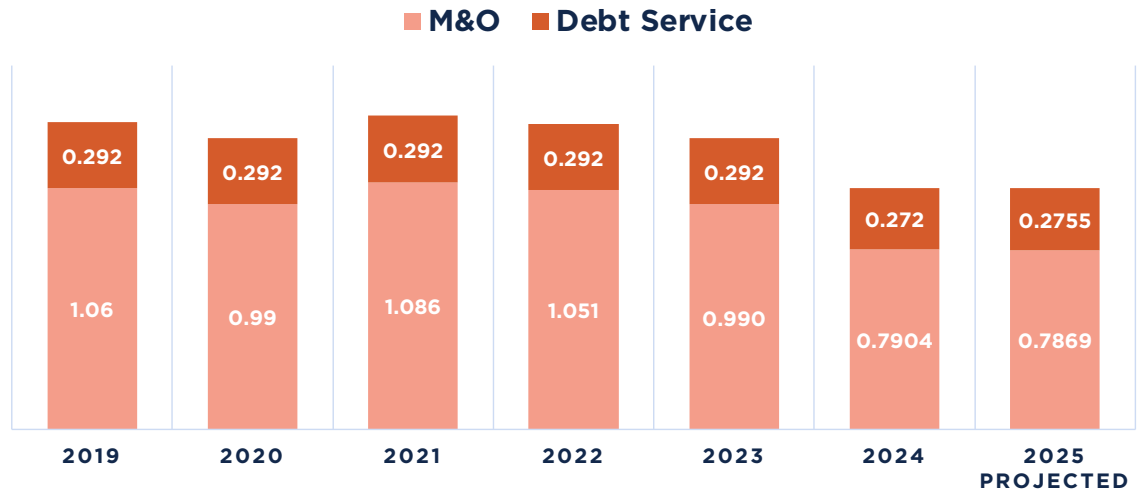


Projected 63,102



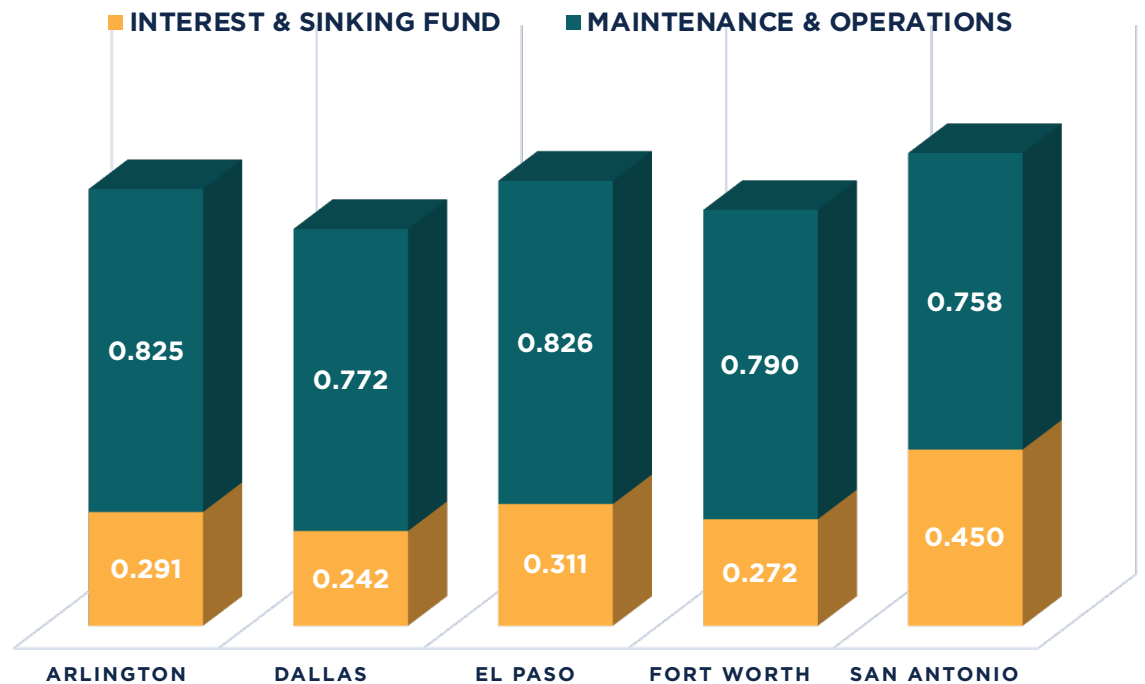
PROPERTY TAXES

DISTRICT PROPERTY TAX RATES



TAX RATE AMONG LARGE URBAN DISTRICTS

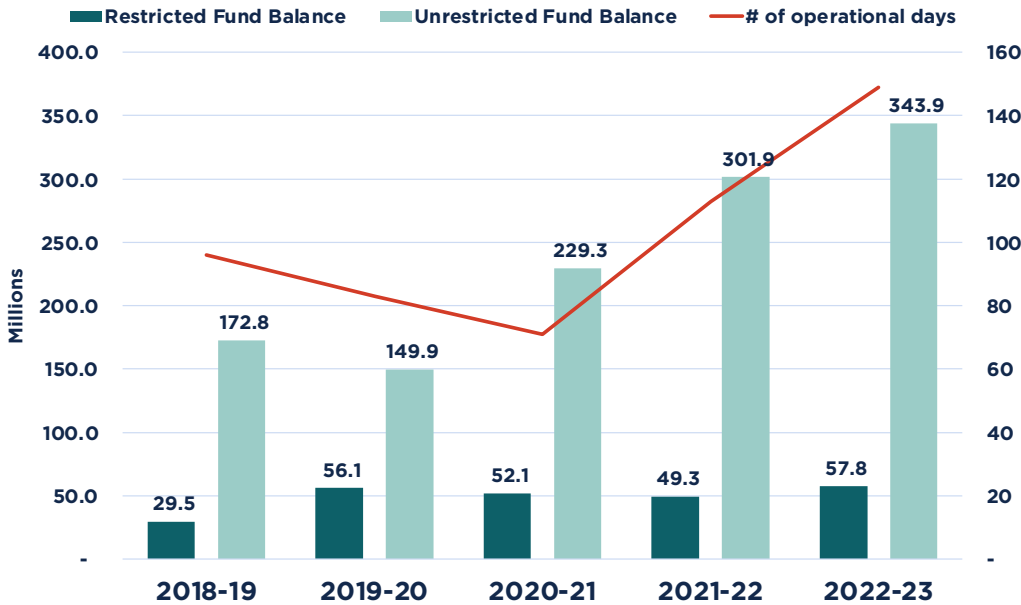
2023-2024



GENERAL FUND

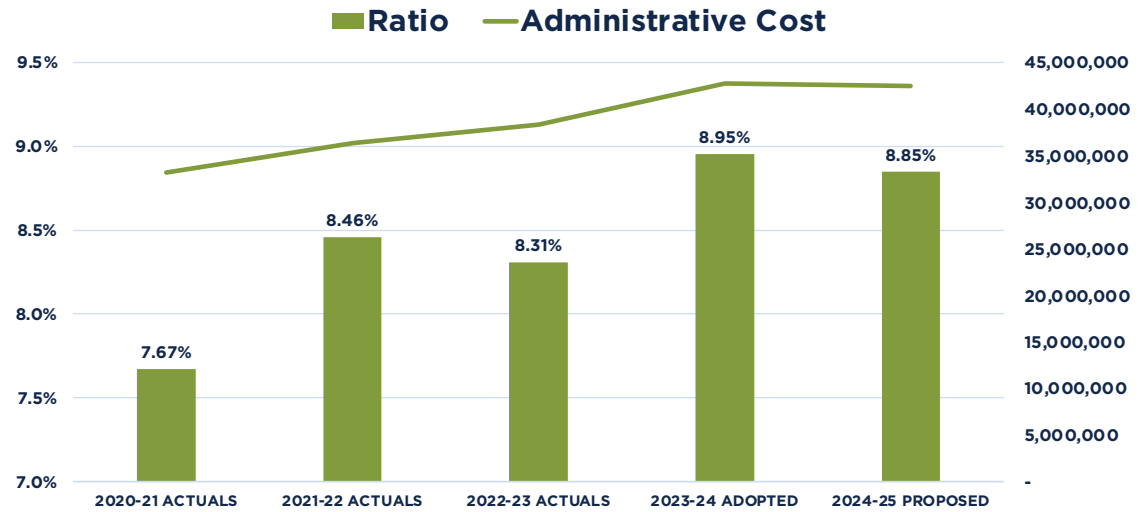
BALANCE HISTORY

In the fiscal year-ending 2023, the general fund balance totaled \$343.9 million which represents 159 days of operational expenditures in the assigned fund balance. Government Finance Officers Association (GFOA) recommends to maintain unrestricted fund balance equivalent to a minimum of two months of revenues, or 16.7%. The Texas Education Agency’s (TEA) optimum fund balance calculation requires school districts to maintain two months of operating expenditures in order to cover any cash flow deficits



ADMINISTRATIVE COST RATIO

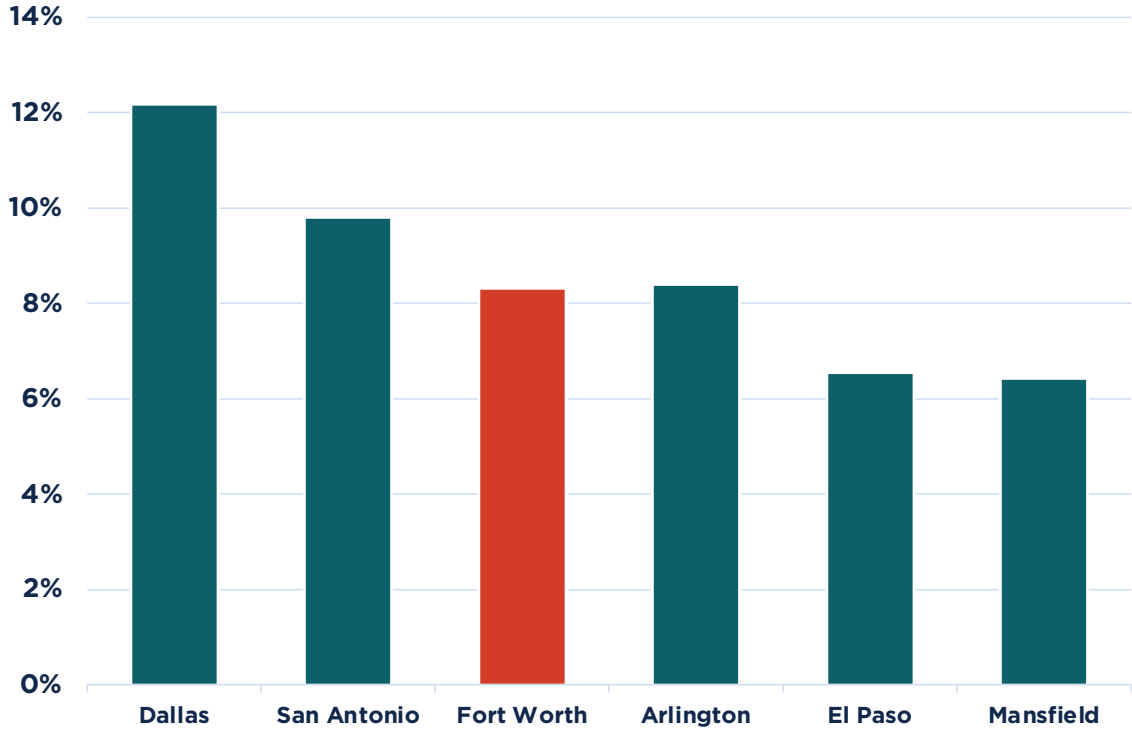
The administrative cost ratio is meant to compare a district’s administrative expenditures (function 21+41) to the cost of instruction (function 11+12+13+95). For the fiscal-year ending 2023, the district’s final audited administrative costs totaled \$38.3 million with an administrative ratio of 8.31%. When compared to other larger urban districts, FWISD falls in the median.





Administrative Cost Ratio Among Comparable Districts

2022-2023



BUDGET: ALL FUNDS

2024-2025

	GENERAL FUND	FOOD SERVICES	DEBT SERVICE FUND	GRAND TOTAL	% OF TOTAL
REVENUES					
5700 Local and intermediate sources	\$ 462,692,852	\$ 2,161,260	\$ 154,978,343	\$ 619,832,455	59.44%
5800 State program revenues	347,462,185	176,817	13,475,846	361,114,848	34.63%
5900 Federal program revenues	16,403,057	45,501,350	-	61,904,407	5.94%
7900 Other Resources	-	-	-	-	0.00%
TOTAL REVENUES	\$ 826,558,094	\$ 47,839,427	\$ 168,454,189	\$ 1,042,851,710	100.00%

	GENERAL FUND	FOOD SERVICES	DEBT SERVICE FUND	GRAND TOTAL	% OF TOTAL
EXPENDITURES					
11 Instruction	\$459,832,354	-	-	\$459,832,354	43.36%
12 Instructional resources and media services	10,596,117	-	-	10,596,117	1.00%
13 Curriculum development and instructional staff development	9,230,997	-	-	9,230,997	0.87%
21 Instructional leadership	15,680,681	-	-	15,680,681	1.48%
23 School leadership	50,502,537	-	-	50,502,537	4.76%
31 Guidance, counseling, and evaluation services	43,158,592	-	-	43,158,592	4.07%
32 Social work services	3,059,973	-	-	3,059,973	0.29%
33 Health services	12,532,797	-	-	12,532,797	1.18%
34 Student (pupil) transportation	23,488,331	-	-	23,488,331	2.21%
35 Food services	384,036	47,804,760	-	48,188,796	4.54%
36 Cocurricular/extracurricular activities	20,757,789	-	-	20,757,789	1.96%
41 General administration	26,765,833	-	-	26,765,833	2.52%
51 Plant maintenance and operations	105,379,558	34,667	-	105,414,225	9.94%
52 Security and monitoring services	17,969,059	-	-	17,969,059	1.69%
53 Data processing services	26,117,249	-	-	26,117,249	2.46%
61 Community services	4,617,764	-	-	4,617,764	0.44%

DEBT SERVICE:					
71 Principal	2,100,000	-	97,230,000	99,330,000	9.37%
71 Interest and issuance costs	-	-	71,224,189	71,224,189	6.72%

CAPITAL OUTLAY/EXPENDITURES:					
81 Facilities acquisition and construction	1,130,000	-	-	1,130,000	0.11%

INTERGOVERNMENTAL:					
91 Contracted Instructional Services Public Schools	8,154,673	-	-	8,154,673	0.77%
95 Payments to juvenile justice alternative education program	36,000	-	-	36,000	0.00%
97 Payments to tax increment fund	-	-	-	-	0.00%
99 Other intergovernmental charges	2,714,103	-	-	2,714,103	0.26%

TOTAL EXPENDITURES	\$ 844,208,443	\$ 47,839,427	\$ 168,454,189	\$ 1,060,502,059	100.00%
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REVENUES OVER (UNDER) EXPENDITURES	\$ (17,650,349)	-	-	\$ (17,650,349)	
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EXPENDITURES: ALL FUNDS

2024-2025

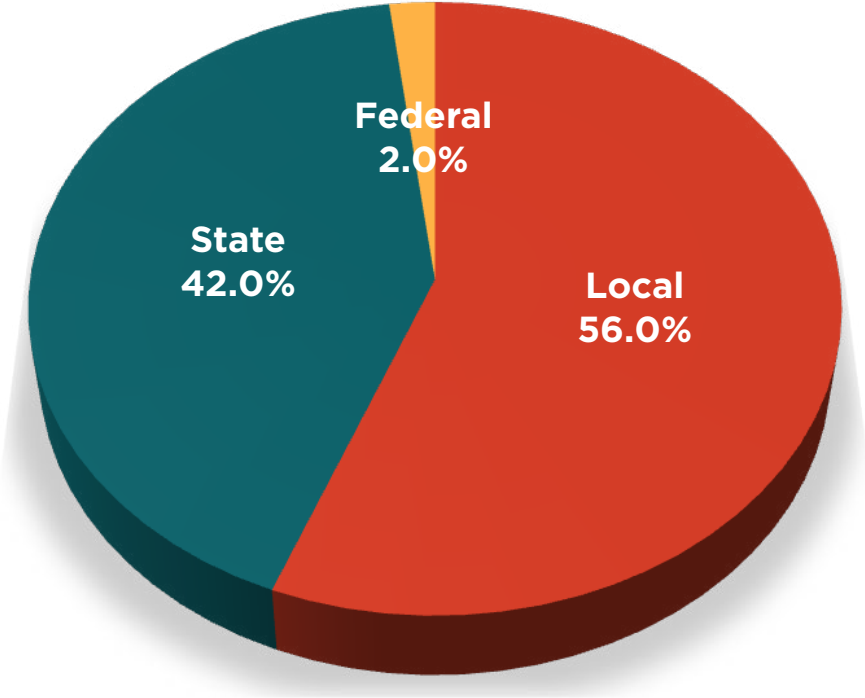
	GENERAL FUND	FOOD SERVICES	DEBT SERVICE FUND	GRAND TOTAL	% OF TOTAL
11 Instruction	\$ 459,832,354	-	-	\$ 459,832,354	95.87%
12 Instructional resources and media services	10,596,117	-	-	10,596,117	2.21%
13 Curriculum development and instructional staff development	9,230,997	-	-	9,230,997	1.92%
INSTRUCTION AND INSTRUCTION-RELATED SERVICES TOTAL	479,659,468	-	-	479,659,468	45.23%
21 Instructional leadership	15,680,681	-	-	15,680,681	23.69%
23 School leadership	50,502,537	-	-	50,502,537	76.31%
INSTRUCTIONAL & SCHOOL LEADERSHIP TOTAL	66,183,218	-	-	66,183,218	6.24%
31 Guidance, counseling, and evaluation services	43,158,592	-	-	43,158,592	28.54%
32 Social work services	3,059,973	-	-	3,059,973	2.02%
33 Health services	12,532,797	47,804,760	-	60,337,557	39.90%
34 Student (pupil) transportation	23,488,331	-	-	23,488,331	15.53%
35 Food services	384,036	-	-	384,036	0.25%
36 Cocurricular/extracurricular activities	20,757,789	34,667	-	20,792,456	13.75%
SUPPORT SERVICES - STUDENT (PUPIL) TOTAL	103,381,518	47,839,427	-	151,220,945	14.26%
41 General administration	26,765,833	-	-	26,765,833	100.00%
ADMINISTRATIVE SUPPORT SERVICES TOTAL	26,765,833	-	-	26,765,833	2.52%
51 Plant maintenance and operations	105,379,558	-	-	105,379,558	70.50%
52 Security and monitoring services	17,969,059	-	-	17,969,059	12.02%
53 Data processing services	26,117,249	-	-	26,117,249	17.47%
SUPPORT SERVICES - NON-STUDENT BASED TOTAL	149,465,866	-	-	149,465,866	14.09%
61 Community services	4,617,764	-	-	4,617,764	100.00%
ANCILLARY SERVICES TOTAL	4,617,764	-	-	4,617,764	0.44%
71 Debt service	2,100,000	-	168,454,189	170,554,189	100.00%
DEBT SERVICE TOTAL	2,100,000	-	168,454,189	170,554,189	16.08%
81 Facilities acquisition and construction	1,130,000	-	-	1,130,000	100.00%
CAPITAL OUTLAY/EXPENDITURES TOTAL	1,130,000	-	-	1,130,000	0.11%
91 Payments to juvenile justice alternative	8,154,673	-	-	8,154,673	74.78%
95 Payments to juvenile justice alternative education program	36,000	-	-	36,000	0.33%
99 Other intergovernmental charges	2,714,103	-	-	2,714,103	24.89%
INTERGOVERNMENTAL CHARGES TOTAL	10,904,776	-	-	10,904,776	1.03%
TOTAL EXPENDITURES	\$ 844,208,443	\$ 47,839,427	\$ 168,454,189	\$ 1,060,502,059	100.00%

GENERAL FUND: REVENUE

Comparison by Object

OBJECT	2024 ADOPTED	2025 PROPOSED	DIFFERENCE	% CHANGE
5711 Taxes, Current Year Levy	\$495,077,121	\$433,880,623	\$(61,196,498)	-14.10%
5712 Taxes, Prior Years	3,000,000	2,742,860	(257,140)	-9.37%
5719 Penalties/Interest/Other	4,455,694	4,500,000	44,306	0.98%
5739 Tuition & Fees	-	-	-	
5742 Investment Earnings	11,557,364	17,471,564	5,914,200	33.85%
5743 Rent	493,148	550,000	56,852	10.34%
5748 Oil Mineral Gas	1,462,251	450,000	(1,012,251)	-224.94%
5749 Misc Rev Local Source	2,610,048	2,610,048	-	0.00%
5752 Athletic Activity	412,000	450,000	38,000	8.44%
5700 LOCAL AND INTERMEDIATE SOURCE	519,067,626	462,655,095	(56,412,531)	-12.19%
5811 Per Capita Apportionment	25,647,366	25,373,479	(273,887)	-1.08%
5812 Foundation Entitlements	192,532,836	274,743,784	82,210,948	29.92%
5829 State Revenue Dist by TEA	267,375	300,000	32,625	10.88%
5831 TRS-Care/On-Behalf Paymts	47,082,679	47,082,679	-	0.00%
5839 Revenue Other Govt Agency	20,000	-	(20,000)	
5800 STATE PROGRAM REVENUES	265,550,256	347,499,942	81,949,686	23.58%
5929 Federal Revenues By TEA	6,000,000	6,000,000	-	0.00%
5931 School Health/Related Svc	8,200,000	8,200,000	-	0.00%
5932 Medicaid Adm Claim (MAC)	800,000	800,000	-	0.00%
5939 Revenue Other Govt Agency	-	-	-	
5949 Direct Federal Revenue	1,385,807	1,385,807	-	0.00%
5959 SSA-Federal Revenue	-	17,250	17,250	
5900 FEDERAL PROGRAM REVENUES	16,385,807	16,403,057	17,250	0.11%
7912 Sale of Property	-	-	-	
7919 Extraordinary Items	-	-	-	
7949 Other Resources	500,000	-	(500,000)	
7900 OTHER RESOURCES	500,000	-	(500,000)	
TOTAL REVENUES	\$ 801,503,689	\$ 826,558,094	\$ 25,054,405	3.03%

General Fund Revenue, 2024-2025

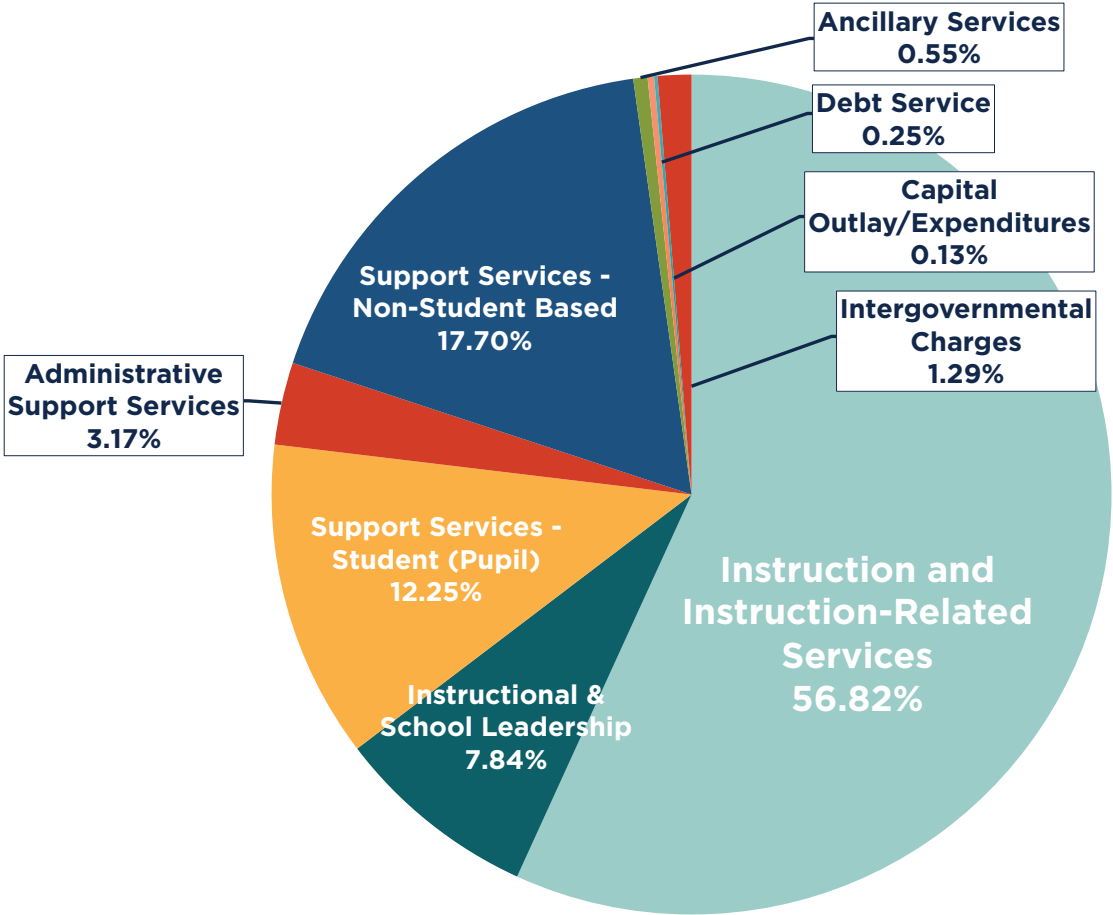


GENERAL FUND: EXPENDITURES

Comparison by Function

FUNCTION		2024 ADOPTED	2025 PROPOSED	DIFFERENCE	% CHANGE
11	Instruction	\$ 452,855,627	\$ 459,832,354	\$ 6,976,727	1.52%
12	Instructional resources and media services	12,043,156	10,596,117	(1,447,039)	-13.66%
13	Curriculum development and instructional staff development	12,911,081	9,230,997	(3,680,084)	-39.87%
INSTRUCTION AND INSTRUCTION-RELATED SERVICES TOTAL		477,809,864	479,659,468	1,849,604	0.39%
21	Instructional leadership	16,651,180	15,680,681	(970,499)	-6.19%
23	School leadership	52,725,631	50,502,537	(2,223,094)	-4.40%
INSTRUCTIONAL & SCHOOL LEADERSHIP TOTAL		69,376,811	66,183,218	(3,193,593)	-4.83%
31	Guidance, counseling, and evaluation services	46,782,032	43,158,592	(3,623,440)	-8.40%
32	Social work services	4,924,376	3,059,973	(1,864,403)	-60.93%
33	Health services	13,018,700	12,532,797	(485,903)	-3.88%
34	Student (pupil) transportation	22,731,086	23,488,331	757,245	3.22%
35	Food services	426,614	384,036	(42,578)	-11.09%
36	Cocurricular/extracurricular activities	20,321,670	20,757,789	436,119	2.10%
SUPPORT SERVICES - STUDENT (PUPIL) TOTAL		108,204,478	103,381,518	(4,822,960)	-4.67%
41	General administration	26,130,271	26,765,833	635,562	2.37%
ADMINISTRATIVE SUPPORT SERVICES TOTAL		26,130,271	26,765,833	635,562	2.37%
51	Plant maintenance and operations	97,511,340	105,379,558	7,868,218	7.47%
52	Security and monitoring services	15,788,569	17,969,059	2,180,490	12.13%
53	Data processing services	30,928,534	26,117,249	(4,811,285)	-18.42%
SUPPORT SERVICES - NON-STUDENT BASED TOTAL		144,228,443	149,465,866	5,237,423	3.50%
61	Community services	5,146,066	4,617,764	(528,302)	-11.44%
ANCILLARY SERVICES TOTAL		5,146,066	4,617,764	(528,302)	-11.44%
71	Debt service	3,000,000	2,100,000	(900,000)	-42.86%
DEBT SERVICE TOTAL		3,000,000	2,100,000	(900,000)	-42.86%
81	Facilities acquisition and construction	1,500,000	1,130,000	(370,000)	-32.74%
CAPITAL OUTLAY/EXPENDITURES TOTAL		1,500,000	1,130,000	(370,000)	-32.74%
91	Payments to juvenile justice alternative	8,422,002	8,154,673	(267,329)	-3.28%
95	Payments to juvenile justice alternative education program	45,000	36,000	(9,000)	-25.00%
99	Other intergovernmental charges	2,963,095	2,714,103	(248,992)	-9.17%
INTERGOVERNMENTAL CHARGES TOTAL		11,430,097	10,904,776	(525,321)	-4.82%
TOTAL EXPENDITURES		\$ 846,826,031	\$844,208,443	\$ (2,617,588)	-0.31%

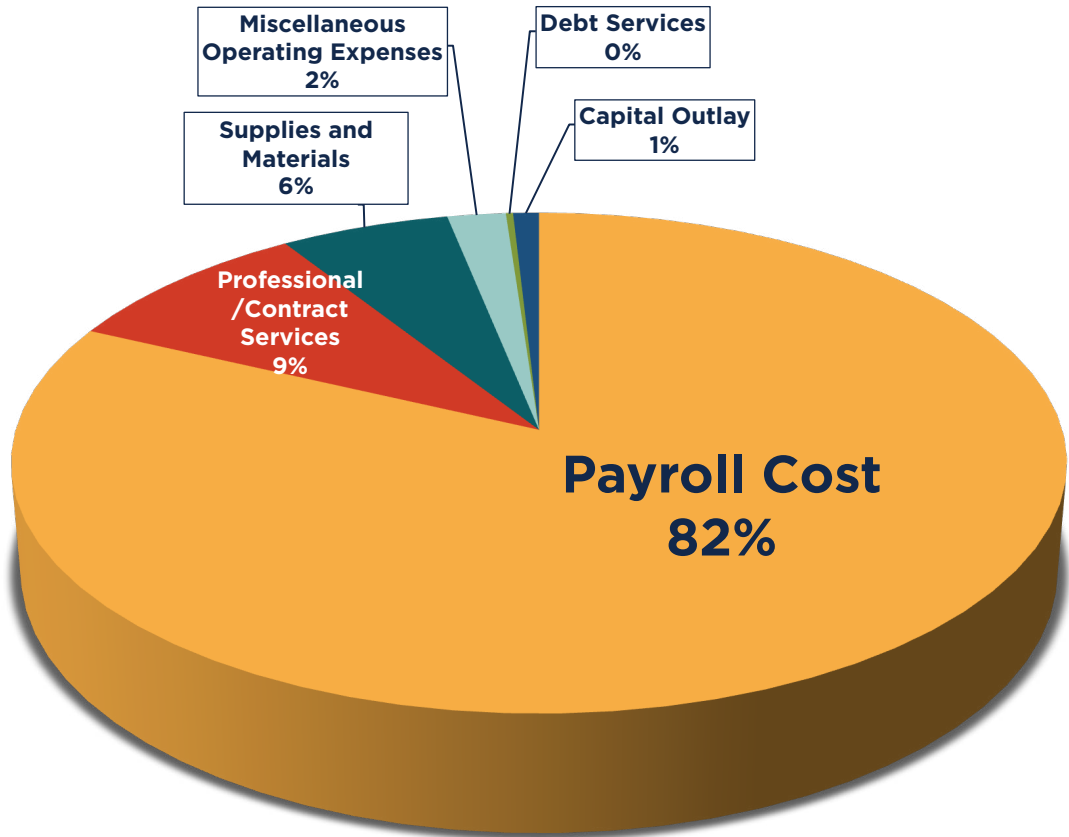
Expenditure Comparison by Function



General Fund Expenditure Comparison by Major Object

MAJOR OBJECT CODE	2024 ADOPTED	2025 PROPOSED	DIFFERENCE	% CHANGE
6100 Payroll Cost	\$ 690,159,621	\$ 691,973,448	\$ 1,813,827	0.26%
6200 Professional/Contract Services	72,924,795	75,653,809	2,729,014	3.61%
6300 Supplies and Materials	59,971,486	49,733,318	(10,238,168)	-20.59%
6400 Miscellaneous Operating Expenses	16,972,572	17,176,959	204,387	1.19%
6500 Debt Services	3,000,000	2,100,000	(900,000)	-42.86%
6600 Capital Outlay	3,797,557	7,570,909	3,773,352	49.84%
TOTAL EXPENDITURES	\$ 846,826,031	\$ 844,208,443	\$ (2,617,588)	-0.31%

Expenditure Comparison by Major Object



MAJOR CHANGES IN FUNCTIONS YEAR OVER YEAR

Function 11 Instruction

NET DECREASE OF \$5,615,921

- Net increase of 27 positions but overall decrease in staffing costs (\$903K)
 - » Reduction of 303 positions in Function 11: 50 Vacant, Provisional Teacher positions no longer needed; eliminated 12 bus attendant vacant positions incorrectly classified in Function 11; eliminated 38 TA positions due to staffing and eliminated 197 teaching positions due to staffing alignments.
 - » Increase 330 positions in Function 11: Created 85 new TA positions and 245 teaching positions due to staffing alignments and special education requests
 - » Increase in Teacher Allotment Incentive
- Reduction of districtwide copier services previously in function 11, transferred to function 53 (\$1.6 million)
- Reduction of various contracts in multiple departments due to planned activities in 24-25 (\$900K)
- Reduction of \$850K for contracted services for the 1882 partnerships based on submitted plan for 24-25
- Increase in bilingual program costs due to implementation of new supplemental online program (\$543K)
- Increase in College and Career Readiness department costs due to increase in certifications cost (\$567K)



- Increase in campus furniture needs based on facilities assessments (\$274K)
- Net increase in testing related costs (\$377K)
- Increase for furniture costs for special education pre K classrooms (\$191K)
- Reduction in visual and performing arts classroom supplies based on student allocations for 24-25 (\$334K)
- Net reduction of \$3.3 million in laptop costs offset by increases in AV classroom equipment and printer refreshers for campuses
- Net increase of \$733K for textbooks offset by districtwide costs budgeted in 24-25
- Net reduction of \$800K for campus supplies and materials based on submitted campus requests
- Net increase of \$300K for travel and other operating costs based on submissions from departments and campuses



Function 12 Instruction Resources & Media Services

NET DECREASE OF \$1,683,360

- Closure of net 30 positions due to alignment with staffing guidelines due to loss of enrollment and changes in staffing guidelines (\$1.8 million)
- Offset by a net increase of \$133K due to non professional services for Communications for various districtwide events and IT Department's contracted services with Region 11

Function 13 Curriculum & Instructional Staff Development

NET DECREASE OF \$3,938,401

- Decrease of 22 positions due to program and departmental changes (\$2.1 million)
- Offset by decreases in districtwide contracted services not planned for 24-25 (\$700K)
- Reductions in supplies and materials districtwide as well as reductions requested by Visual & Performing Arts and Ed Tech departments (\$953K)
- Reductions in travel across multiple departments due to planned activities for 24-25 as compared to 23-24

Function 21 Instructional Administration

NET DECREASE OF \$1,360,410

- Reduction of net 10 positions due to department recommendations in Special Education and Learning and Leading (L&L) departments (\$969K)
- Net increase in professional development opportunities for various L&L departments (\$406K)
- Decrease in districtwide professional development costs programmed in 23 24 (\$899K)
- Increase in capital replacement costs for HS STEM Trailer curriculum and CTE data collection and analysis program (\$88K)

Function 23 School Administration

NET DECREASE OF \$3,415,153

- Net reduction of 25 positions due to alignment with staffing guidelines in school leadership areas (\$3.8 million)
- This reduction was offset by an increase in budgeted supplies and materials by campuses in this category for 24-25 (\$398K)

Function 31 Guidance & Counseling

NET DECREASE OF \$3,465,891

- Reduction of net 61 positions due to program changes offset by increases in special education related positions (\$4 million)
- Increase in web based solutions for T-TESS, professional learning scheduling and customized access to student level assessment data (\$405K)

Function 32 Social Work Services

NET DECREASE OF \$1,931,452

- Closure of 24 positions due to program changes offset by an increase of one position for FWAS (absorbed from ESSER) (\$1.9 million)

Function 33 Health Services

NET DECREASE OF \$790,558

- Decrease of net 14 positions to align with staffing guidelines (\$825K)
- Increase for purchase of District wide Automated External Defibrillators (\$99K)

Function 34 Transportation

NET INCREASE OF \$402,147

- Closing of 26 vacant budgeted positions in Transportation plus reduction in planned overtime as well reduction in corresponding benefits (\$1.1M)
- Increased demand for transportation supplies and materials based on usage in 23-24 (\$860K)
- Increased purchase of school buses in line with capital replacement plan (\$630K)

Function 35 Food Services

NET DECREASE OF \$52,728

- No overall program changes

Function 36 Co-curricular/ extracurricular Activities

(NET INCREASE OF \$228,789)

- No overall program changes

Function 41 General Administration

NET INCREASE OF \$188,069

- While function overall did not increase significantly, the following are key changes included in this function for 24-25:
 - » Absorption of the Teacher Residency Program from ESSER (\$1,053,000)
 - » Increase of \$333,000 for board election costs for 2025 election



Function 51 Plant Maintenance & Operations

NET INCREASE OF \$6,730,777

- Reduction in custodial overtime plus addition of custodial positions (net reduction of \$534K)
- Funding additional budget request for gas line inspections \$606,220
- Funding additional budget request for uniforms for custodial and maintenance departments (\$246,000)
- Funding additional budget request for water heater preventative maintenance (\$110,000)
- Net decrease in supplies and materials (\$722K) due to planned need in custodial and maintenance offset for small equipment needs, library furniture and stage curtain replacements (\$615K)
- Increase of \$2.4 million due primarily to the transfer of IT contracted services plus additional of new shop for fire alarm and lock smith
- Funding EMS Controls replacement projects (\$920K)
- Funding playground replacements (\$750K)
- Funding HVAC RTU at elementary campuses (\$796K)
- Increase in vehicle replacements costs due to inflationary increases (\$30K)
- Net increase in capital equipment replacements including elevator modernization improvements, custodial equipment replacements, forklift equipment, washer/dryers, water heaters and sewer ejector pump replacements (\$900K)

Function 52

NET INCREASE OF \$1,930,508

- Primarily due to increase due to contracted services for SROs (School Resource Officers) with Fort Worth PD and Benbrook PD (\$1.773M increase)

Function 53

NET DECREASE OF \$5,145,672

- Net increase of \$1.8 million in contracted services due to budgeting of annual copier districtwide services, centralized in the IT budget in 24-25
- Increase in conference and travel for TECA, RTM, OPAL, TETL, ISTE, Focus, TASBO, TASA due to required training of staff (net \$224K)
- Net decrease of \$7.6 million in Supplies and Materials due to:
 - » Decrease of \$5.3 million due to TRE budgeted in Function 53 in 23 24 as opposed to 24-25, TRE budgeted in Function 11 and 52
 - » Additional decrease of \$5.3 million due to the realignment or discontinuing of various agreements as well as reclassification to other function and contracted services
 - » Increase of \$3M for Broadband AV Refresh and Staff Devices Refresh
 - » Increase of \$100,000 for Technology Service Vehicle maintenance
 - » Increase of \$1,076,000 for fiber upgrade and monthly services project (E-Rate)

Function 61

NET DECREASE OF \$553,359

- Decrease in payroll costs due to five positions cut from Strategic Partnerships Division
- Increase in After School Programs funding of \$450,000 due to transfer from ESSER funding
- Decrease in payroll costs due to recoding of Talent Management costs from Function 61 to Function 41 to align with department responsibilities

Function 71

NET DECREASE OF \$900,000

- Decrease due to the calculated amortization in lease payables and subscription based information technology based arrangements as required by GASB



Function 81

NET DECREASE OF \$370,000

- In FY 24, budget was allocated for roof replacements for \$1.5 million; in FY 25, two projects are planned: \$900K for infrastructure for electric buses and \$230K for critical fire alarm replacements

Function 91

NET DECREASE OF \$267,329

- Change is due to recalculated recapture amounts

Function 95

NET DECREASE OF \$9,000

- Reduction due to fees/costs for discretionary expulsions from the JJAEP program estimated for FY 25

Function 99

NET DECREASE OF \$248,992

- Based on estimated appraisal fees charged by the Tarrant County Appraisal District, reduced in 24-25 by the offset generated from the tax delinquent collection contract

CAMPUS AND DEPARTMENT EXPENDITURE BUDGETS

Campus and Department Expenditure Budgets by Major Category, 2024-2025

	6100 PAYROLL COSTS	6200 PURCHASED/ CONTRACT SVCS	6300 SUPPLIES/ MATERIALS	6400 OTHER OPERATING EXPENSES	6500 DEBT SERVICE EXPENSES	6600 CAPITAL OUTLAY	GRAND TOTAL	# OF STUDENTS	COST PER STUDENT
High School	\$ 317,110	\$ 125,992	\$ 1,924,211	\$ 188,175	-	-	\$ 2,555,488	22,451	\$ 114
Middle School	185,164	65,423	819,049	84,976	-	-	1,154,612	12,151	95
Elementary School	441,239	134,862	2,160,886	159,233	-	-	2,896,220	33,516	86
Alternative School	2,820	14,275	334,687	25,788	-	-	377,570	1,608	235
CAMPUS TOTALS	\$ 946,333	\$ 340,552	\$ 5,238,833	\$ 458,172	-	-	\$ 6,983,890	69,726	\$ 100

OWNER	6100 PAYROLL COSTS	6200 PURCHASED/ CONTRACT SVCS	6300 SUPPLIES/ MATERIALS	6400 OTHER OPERATING EXPENSES	6500 DEBT SERVICE EXPENSES	6600 CAPITAL OUTLAY	GRAND TOTAL
001 BOARD OF EDUCATION	\$ 365,438	\$ 11,546	\$ 70,000	\$ 472,000	-	-	\$ 918,984
100 SUPERINTENDENT	581,817	72,635	6,680	116,800	-	-	777,932
101 INTERNAL AUDIT	566,820	100,000	8,000	17,000	-	-	691,820
102 LEGAL DEPARTMENT	1,181,464	1,029,340	24,225	17,170	-	-	2,252,199
104 COMMUNICATIONS	1,629,367	139,000	396,500	353,500	-	-	2,518,367
105 TALENT MANAGEMENT	3,411,634	1,607,686	68,395	204,040	-	-	5,291,755
109 COMMUNITY & STRATEGIC PARTNERSHIPS	88,084	21,300	45,000	36,000	-	-	190,384
114 ACCOUNTABILITY & DATA QUALITY	2,130,037	856,452	40,000	11,000	-	-	3,037,489
121 INSTRUCTIONAL COACHING	-	23,000	9,375	31,934	-	-	64,309
122 STUDENT ACADEMIC SUPPORT INITIATIVES	246,301	-	2,201	5,144	-	-	253,646
134 WORLD LANGUAGES	214,516	5,000	15,868	7,370	-	-	242,754
135 MATH & SCIENCE	2,092,538	45,150	76,310	48,498	-	-	2,262,496
140 LITERACY ACADEMY	199,070	3,075	1,200	24,745	-	-	228,090
142 HEALTH AND PHYSICAL EDUCATION	270,594	43,000	151,973	23,250	-	-	488,817
143 EARLY LEARNING	666,928	196,000	33,000	26,635	-	-	922,563
144 ROTC	3,920,981	8,650	3,700	27,750	-	-	3,961,081
145 PARENT PARTNERSHIP	673,196	10,495	21,356	8,000	-	-	713,047
150 VISUAL & PERFORMING ARTS	2,450,723	340,161	1,154,070	951,070	-	-	4,896,024
151 GUIDANCE AND COUNSELING	223,814	53,750	25,675	31,060	-	-	334,299
152 ELM STUDENT ENGAGEMENT	1,549,872	235,049	6,000	20,600	-	-	1,811,521
153 SECTION 504	131,799	200	3,500	5,000	-	-	140,499
156 PROFESSIONAL AND INNOVATIVE LEARNING	131,099	21,690	11,500	23,523	-	-	187,812
157 SEC STUDENT ENGAGEMENT	63,005	501,930	10,500	49,600	-	-	625,035
160 HUMANITIES & ACADEMIC SUPPORT	1,426,854	275,270	1,231,373	44,658	-	-	2,978,155
161 CCMR & ENRICHMENT	163,860	7,000	5,000	16,000	-	-	191,860
165 SERVICE NETWORK 1	979,778	397,706	430,710	430,506	-	-	2,238,700
166 SERVICE NETWORK 2	1,583,650	578,732	67,376	56,300	-	-	2,286,058
167 SERVICE NETWORK 3	1,145,293	43,112	7,856	88,605	-	-	1,284,866
168 SERVICE NETWORK 4	941,917	47,950	43,300	102,030	-	-	1,135,197
201 STUDENT WELLBEING	1,096,295	92,752	26,488	23,700	-	-	1,239,235
202 STUDENT/FAMILY EXPERIENCE	297,191	5,890	15,000	-	-	-	318,081
206 FAMILY COMMUNITY RESOURCES	951,506	70,414	10,820	11,000	-	-	1,043,740
208 MULTI-TIERED SYSTEMS SUPPORT	550	3,600	423,000	12,500	-	-	439,650
209 DYSLEXIA	9,430,868	83,450	16,000	22,752	-	-	9,553,070
210 PRGM DIR, COUNSELORS	19,548,979	-	-	-	-	-	19,548,979
212 RESEARCH AND ANALYTICS	266,329	260,000	4,000	8,500	-	-	538,829
213 GRANTS AND DEVELOPMENT	799,941	23,000	1,200	12,500	-	-	836,641
214 PSYCHOLOGICAL SERVICES	1,457,693	3,320	37,105	20,300	-	-	1,518,418
216 HEALTH SERVICES	11,686,390	187,400	287,421	1,000	-	-	12,162,211
217 LIBRARY MEDIA	181,236	8,001	366,058	5,670	-	-	560,965

OWNER	6100 PAYROLL COSTS	6200 PURCHASED/ CONTRACT SVCS	6300 SUPPLIES/ MATERIALS	6400 OTHER OPERATING EXPENSES	6500 DEBT SERVICE EXPENSES	6600 CAPITAL OUTLAY	GRAND TOTAL
221 COLLEGE AND CAREER READINESS	27,309,188	909,771	3,430,695	627,784	-	88,000	32,365,438
227 SPECIALIZED LEARNING	173,955	-	5,000	16,000	-	-	194,955
229 SPECIAL EDUCATION	29,066,316	28,160	333,000	139,105	-	-	29,566,581
230 ALTERNATE PLACEMENT PROGRAM	1,282,013	57,000	6,531	6,200	-	-	1,351,744
238 HIGH ADMIN PERSONNEL	13,790,180	-	-	-	-	-	13,790,180
239 HIGH CLASSROOM PERSONNEL	85,019,770	-	-	-	-	-	85,019,770
246 ALT ED ADMIN PERSONNEL	1,153,989	-	-	-	-	-	1,153,989
247 ALT ED CLASSRM PERSONNEL	2,781,458	-	-	-	-	-	2,781,458
260 ATHLETICS	13,415,495	1,265,000	1,380,836	1,104,839	-	30,000	17,196,170
268 MIDDLE ADMIN PERSONNEL	12,210,279	-	-	-	-	-	12,210,279
269 MIDDLE CLASSROOM PERSONEL	66,539,835	-	-	-	-	-	66,539,835
297 EMPLOYEE SERVICES	588,302	14,800	1,600	13,618	-	-	618,320
299 OFFICE PROFESSIONAL STANDARDS	722,378	42,000	1,500	2,500	-	-	768,378
301 DISTRICT INFRASTRUCTURE	918,086	800	4,500	17,900	-	-	941,286
304 COMPLIANCE SUBS	299,647	-	-	-	-	-	299,647
307 READING INITIATIVE	-	-	1,073,742	-	-	-	1,073,742
308 ELEM ADMIN PERSONNEL	28,955,079	-	-	-	-	-	28,955,079
309 ELEM CLASSROOM PERSONNEL	195,302,513	-	-	-	-	-	195,302,513
330 PERSONNEL POOL	100,000	-	-	-	-	-	100,000
341 RESTORATIVE&RESPONSIVE SETTING	3,420,136	44,000	27,050	40,500	-	-	3,531,686
344 GT AND ENRICHMENT	2,514,994	41,790	171,823	183,445	-	-	2,912,052
370 BILINGUAL/ESL	4,288,368	38,800	27,660	115,000	-	-	4,469,828
371 STUDENT PLACEMENT/LPAC	102,351	16,990	46,400	3,900	-	-	169,641
372 PK-5 EMERGENT BILINGUAL	165,761	-	-	20,000	-	-	185,761
373 6-12 EMERGENT BILINGUAL	303,619	-	104,320	20,000	-	-	427,939
390 SAFETY, SECURITY & OPERATION	10,114,698	7,025,600	499,902	46,000	-	-	17,686,200
395 AFTER SCHOOL PROGRAMS	2,110,317	79,600	78,900	105,749	-	-	2,374,566
402 BUSINESS SYSTEM AND PROCESS AD	1,197,674	25,623	49,889	13,580	-	-	1,286,766
403 EMPLOYEE PERFORMANCE	2,160	2,764	-	7,700	-	-	12,624
405 CHIEF FINANCIAL OFFICER	294,631	40,850	-	29,200	-	-	364,681
409 BUSINESS SERVICES AND ACCOUNTABILITY	505,516	-	15,500	30,200	-	-	551,216
410 TALENT DEVELOPMENT	1,017,830	-	-	4,000	-	-	1,021,830
411 TEACHER RESIDENT PIPELINE	112,200	1,053,000	625	5,800	-	-	1,171,625
412 PAYROLL	1,300,239	588,318	18,800	9,000	-	-	1,916,357
413 TALENT ACQUISITION	218,490	55,000	43,500	60,000	-	-	376,990
414 ENVIRONMENTAL SERVICES	-	17,887,533	21,600	-	-	-	17,909,133
415 STRATEGIC INITIATIVES	332,640	105,000	115,000	10,000	-	-	562,640
416 1882 PARTNERSHIPS	349,323	1,629,340	352,233	-	-	-	2,330,896
417 STRATEGIC INITIATIVE & PARTNER	532,050	875,000	574,400	52,464	-	-	2,033,914
420 FINANCIAL SERVICES	2,049,976	970,000	148,885	310,535	-	-	3,479,396
422 PROCUREMENT SERVICES	1,288,215	29,650	172,000	84,800	-	-	1,574,665
423 TECHNOLOGY	8,686,436	10,995,626	12,979,708	422,000	-	-	33,083,770
425 ENTERPRISE APPLICATION AND CUSTOMER SERVICE	1,205,352	-	-	-	-	-	1,205,352
429 FACILITY PLANNING & RENTALS	157,105	15,000	38,874	4,200	-	-	215,179
430 DISTRICTWIDE COSTS	28,236,303	12,864,996	1,857,000	-	2,100,000	-	45,058,299
431 BUDGET DEPARTMENT	922,434	180	53,209	17,624	-	-	993,447
434 TRANSPORTATION	18,365,126	1,669,994	4,816,150	26,200	-	3,255,613	28,133,083
435 FLEET/PROPERTY INSURANCE	-	25,001	-	9,499,553	-	-	9,524,554
451 MAINTENANCE	13,694,051	8,267,055	5,090,631	35,820	-	300,000	27,387,557
453 CUSTODIAL OPERATIONS	28,379,802	248,720	2,708,322	1,245	-	410,625	31,748,714
456 OPERATIONS-BUDGET PLANNING	1,519,029	919,760	75,000	200	-	43,000	2,556,989
501 FACILITIES REHAB	-	-	2,432,799	-	-	3,443,671	5,876,470
562 IT TECHNICAL SERVICES	2,391,169	-	-	-	-	-	2,391,169
566 SUMMER SCHOOL & EXTENDED LEARNING	529,533	42,000	449,279	215,000	-	-	1,235,812
610 ED TECH/PLI	190,930	19,330	118,887	39,316	-	-	368,463
792 FAMILY ACTION CENTER	152,747	6,500	11,000	10,100	-	-	180,347
OWNER TOTALS	\$691,027,115	\$75,313,257	\$44,494,485	\$16,718,787	\$2,100,000	\$7,570,909	\$837,224,553
TOTAL EXPENDITURES	\$691,973,448	\$75,653,809	\$49,733,318	\$17,176,959	\$2,100,000	\$7,570,909	\$844,208,443

CAMPUS AND DEPARTMENT EXPENDITURE BUDGETS COMPARISON, 2023-2024 VS 2024-2025

	2023-2024 TOTAL	# OF STUDENTS	COST PER STUDENT	2024-2025 TOTAL	# OF STUDENTS	COST PER STUDENT
High School	\$189,751,443	21,158	\$8,968	\$183,714,786	22,451	\$8,183
Middle School	106,234,720	13,796	7,700	99,928,833	12,151	8,224
Elementary School	294,203,495	34,152	8,615	285,400,520	33,516	8,515
Alternative School	19,889,186	1,498	13,277	19,061,660	1,608	11,854
CAMPUS TOTALS	\$610,078,844	70,604	\$8,641	\$588,105,799	69,726	\$8,435

OWNER	ADOPTED	PROPOSED	DIFFERENCE
001 BOARD OF EDUCATION	\$496,374	\$918,984	\$422,610
100 SUPERINTENDENT	798,655	777,932	(20,723)
101 INTERNAL AUDIT	849,168	691,820	(157,348)
102 LEGAL DEPARTMENT	2,627,176	2,252,199	(374,977)
104 COMMUNICATIONS	1,753,409	2,518,367	764,958
105 TALENT MANAGEMENT	2,750,937	5,151,611	2,400,674
109 COMM & STRATEGIC PRTRNSHP	638,868	190,384	(448,484)
114 ACCOUNTABILITY & DATA QUALITY	3,028,225	3,037,489	9,264
121 INSTRUCTIONAL COACHING	227,407	64,309	(163,098)
122 STUDENT ACADEMIC SUPPORT INITI	110,837	253,646	142,809
134 WORLD LANGUAGES	228,680	216,295	(12,385)
135 MATH & SCIENCE	1,291,498	941,750	(349,748)
142 HEALTH AND PE	280,076	255,554	(24,522)
143 EARLY LEARNING	494,248	742,563	248,315
144 ROTC	558,508	455,521	(102,987)
145 PARENT PARTNERSHIP	714,753	713,047	(1,706)
150 VISUAL & PERFORMING ARTS	2,295,910	2,094,135	(201,775)
151 GUIDANCE AND COUNSELING	550,374	334,299	(216,075)
152 ELM STUDENT ENGAGEMENT	411,125	729,103	317,978
153 SECTION 504	352,401	140,499	(211,902)
156 PROFESSIONAL AND INNOV LEARNIN	277,193	187,812	(89,381)
157 SEC STUDENT ENGAGEMENT	229,227	371,910	142,683
160 HUMANITIES & ACADEMIC SUPPORT	1,370,867	1,573,383	202,516
161 CCMR & ENRICHMENT	154,389	191,860	37,471
165 SERVICE NETWORK 1	1,251,976	1,410,780	158,804
166 SERVICE NETWORK 2	1,282,444	1,808,496	526,052
167 SERVICE NETWORK 3	807,937	1,056,466	248,529
168 SERVICE NETWORK 4	839,327	1,099,497	260,170
201 STUDENT WELLBEING	950,419	418,505	(531,914)
202 STUDENT/FAMILY EXPERIENCE	286,518	318,081	31,563
206 FAMILY COMMUNITY RESOURCES	637,315	1,043,740	406,425
209 DYSLEXIA	544,951	499,699	(45,252)
210 PRGM DIR, COUNSELORS	6,969	-	(6,969)
212 RESEARCH AND ANALYTICS	221,001	538,829	317,828
213 GRANTS AND DEVELOPMENT	948,872	836,641	(112,231)
214 PSYCHOLOGICAL SERVICES	1,404,335	1,385,048	(19,287)
216 HEALTH SERVICES	752,647	945,979	193,332
217 LIBRARY MEDIA	433,757	382,063	(51,694)
221 COLLEGE AND CAREER READINESS	1,336,185	1,887,068	550,883

OWNER		ADOPTED	PROPOSED	DIFFERENCE
227	SPECIALIZED LEARNING	154,389	194,955	40,566
229	SPECIAL EDUCATION	12,035,759	26,760,109	14,724,350
260	ATHLETICS	2,374,427	3,468,229	1,093,802
297	EMPLOYEE SERVICES	492,822	618,320	125,498
299	OFFICE PROFESSIONAL STDS	603,698	768,378	164,680
301	DISTRICT INFRASTRUCTURE	521,930	941,286	419,356
307	READING INITIATIVE	55,609	-	(55,609)
341	RESTORATIVE&RESPONSIVE SETTING	1,521,189	570,514	(950,675)
344	GT AND ENRICHMENT	405,385	647,780	242,395
370	BILINGUAL/ESL	1,082,630	1,604,944	522,314
371	STUDENT PLACEMENT/LPAC	610,640	169,641	(440,999)
372	PK-5 EMERGENT BILINGUAL	406,431	149,461	(256,970)
373	6-12 EMERGENT BILINGUAL	417,728	200,639	(217,089)
390	SAFETY, SECURITY & OPERATION	7,377,335	10,796,155	3,418,820
395	AFTER SCHOOL PROGRAMS	352,744	408,093	55,349
402	BUSINESS SYSTEM AND PROCESS AD	1,259,507	1,286,766	27,259
403	EMPLOYEE PERFORMANCE	416,737	12,624	(404,113)
405	CHIEF FINANCIAL OFFICER	363,775	364,681	906
409	BUSINESS SRVC AND ACCOUNTABILI	655,456	551,216	(104,240)
410	TALENT DEVELOPMENT	1,216,461	1,021,830	(194,631)
411	TEACHER RESIDENT PIPELINE	158,170	1,171,625	1,013,455
412	PAYROLL	1,958,349	1,916,357	(41,992)
413	TALENT ACQUISITION	2,028,325	376,990	(1,651,335)
414	ENVIRONMENTAL SERVICES	3,796,454	2,689,621	(1,106,833)
415	STRATEGIC INITIATIVES	140,024	562,640	422,616
417	STRATEGIC INITIATIVE & PARTNER	973,996	585,264	(388,732)
420	FINANCIAL SERVICES	3,920,164	3,479,396	(440,768)
422	PROCUREMENT SERVICES	1,452,315	1,574,665	122,350
423	TECHNOLOGY	12,817,735	28,206,340	15,388,605
425	ENTERPRISE APP AND CUST SRVC	7,204,162	1,205,352	(5,998,810)
426	IT BUSINESS SERVICES	823,468	-	(823,468)
428	IT PRODUCT MANAGEMENT	484,589	-	(484,589)
429	FACILITY PLANNING & RENTALS	645,085	215,179	(429,906)
430	DISTRICTWIDE COSTS	51,053,189	45,058,299	(5,994,890)
431	BUDGET DEPARTMENT	976,651	993,447	16,796
434	TRANSPORTATION	28,241,771	28,042,015	(199,756)
435	FLEET/PROPERTY INSURANCE	9,246,730	9,524,554	277,824
451	MAINTENANCE	20,864,671	27,387,557	6,522,886
453	CUSTODIAL OPERATIONS	2,688,161	3,414,526	726,365
456	OPERATIONS-BUDGET PLANNING	2,665,628	1,994,609	(671,019)
501	FACILITIES REHAB	4,725,418	4,007,471	(717,947)
562	IT TECHNICAL SERVICES	9,075,272	2,391,169	(6,684,102)
502	OPERATIONS	255,138	-	(255,138)
566	SUMMER SCHOOL & EXTENDED LEARN	1,175,113	1,035,812	(139,301)
565	INFORMATION SECURITY	1,017,298	-	(1,017,298)
602	ADULT ED	31,549	-	(31,549)
610	ED TECH/PLI	1,637,888	133,651	(1,504,237)
792	FAMILY ACTION CENTER	170,264	180,347	10,083
140	LITERACY ACADEMY	-	19,420	19,420
208	MULTI-TIERED SYSTEMS SUPPORT	-	439,100	439,100
230	ALTERNATE PLACEMENT PROGRAM	-	526,253	526,253
OWNER TOTALS		\$236,747,187	\$256,102,644	\$19,355,457
TOTAL EXPENDITURES		\$846,826,031	\$844,208,443	\$(2,617,588)

INSTRUCTIONAL SUPPORT EXPENDITURE BUDGETS, 2024-2025

	6100 PAYROLL COSTS	6200 PURCHASED/ CONTRACT SVCS	6300 SUPPLIES/ MATERIALS	6400 OTHER OPERATING EXPENSES	6500 DEBT SERVICE EXPENSES	6600 CAPITAL OUTLAY	GRAND TOTAL	# OF STUDENTS	COST PER STUDENT
High School	\$166,066,511	\$ 6,325,866	\$ 9,913,580	\$ 1,408,829	-	-	\$ 183,714,786	22,451	8,183
Middle School	91,488,632	3,700,312	4,325,390	414,499	-	-	99,928,833	12,151	8,224
Elementary School	266,236,516	9,157,093	9,058,211	948,690	-	-	285,400,520	33,516	8,515
Alternative School	16,820,383	1,334,170	842,669	64,438	-	-	19,061,660	1,608	11,854
CAMPUS TOTALS	\$540,612,042	\$ 20,517,441	\$24,139,860	\$ 2,836,456	-	-	\$588,105,799	69,726	\$8,435

OWNER	6100 PAYROLL COSTS	6200 PURCHASED/ CONTRACT SVCS	6300 SUPPLIES/ MATERIALS	6400 OTHER OPERATING EXPENSES	6500 DEBT SERVICE EXPENSES	6600 CAPITAL OUTLAY	GRAND TOTAL
001 BOARD OF EDUCATION	\$365,438	\$11,546	\$70,000	\$472,000	\$-	\$-	\$918,984
100 SUPERINTENDENT	581,817	72,635	6,680	116,800	-	-	777,932
101 INTERNAL AUDIT	566,820	100,000	8,000	17,000	-	-	691,820
102 LEGAL DEPARTMENT	1,181,464	1,029,340	24,225	17,170	-	-	2,252,199
104 COMMUNICATIONS	1,629,367	139,000	396,500	353,500	-	-	2,518,367
105 TALENT MANAGEMENT	3,271,490	1,607,686	68,395	204,040	-	-	5,151,611
109 COMM & STRATEGIC PRTNRSH	88,084	21,300	45,000	36,000	-	-	190,384
114 ACCOUNTABILITY & DATA QUALITY	2,130,037	856,452	40,000	11,000	-	-	3,037,489
121 INSTRUCTIONAL COACHING	-	23,000	9,375	31,934	-	-	64,309
122 STUDENT ACADEMIC SUPPORT INITI	246,301	-	2,201	5,144	-	-	253,646
134 WORLD LANGUAGES	205,795	2,500	2,450	5,550	-	-	216,295
135 MATH & SCIENCE	833,642	43,500	16,810	47,798	-	-	941,750
140 LITERACY ACADEMY	-	3,075	1,200	15,145	-	-	19,420
142 HEALTH AND PE	248,554	-	-	7,000	-	-	255,554
143 EARLY LEARNING	666,928	46,000	3,000	26,635	-	-	742,563
144 ROTC	435,671	8,650	3,700	7,500	-	-	455,521
145 PARENT PARTNERSHIP	673,196	10,495	21,356	8,000	-	-	713,047
150 VISUAL & PERFORMING ARTS	1,301,370	213,725	80,000	499,040	-	-	2,094,135
151 GUIDANCE AND COUNSELING	223,814	53,750	25,675	31,060	-	-	334,299
152 ELM STUDENT ENGAGEMENT	593,453	115,050	6,000	14,600	-	-	729,103
153 SECTION 504	131,799	200	3,500	5,000	-	-	140,499
156 PROFESSIONAL AND INNOV LEARNIN	131,099	21,690	11,500	23,523	-	-	187,812
157 SEC STUDENT ENGAGEMENT	46,880	264,930	10,500	49,600	-	-	371,910
160 HUMANITIES & ACADEMIC SUPPORT	1,377,973	115,800	39,000	40,610	-	-	1,573,383
161 CCMR & ENRICHMENT	163,860	7,000	5,000	16,000	-	-	191,860
165 SERVICE NETWORK 1	958,728	397,706	17,500	36,846	-	-	1,410,780
166 SERVICE NETWORK 2	1,583,650	119,546	49,000	56,300	-	-	1,808,496
167 SERVICE NETWORK 3	916,893	43,112	7,856	88,605	-	-	1,056,466
168 SERVICE NETWORK 4	931,917	47,950	31,100	88,530	-	-	1,099,497
201 STUDENT WELLBEING	275,565	92,752	26,488	23,700	-	-	418,505
202 STUDENT/FAMILY EXPERIENCE	297,191	5,890	15,000	-	-	-	318,081
206 FAMILY COMMUNITY RESOURCES	951,506	70,414	10,820	11,000	-	-	1,043,740
208 MULTI-TIERED SYSTEMS SUPPORT	-	3,600	423,000	12,500	-	-	439,100

OWNER	6100 PAYROLL COSTS	6200 PURCHASED/ CONTRACT SVCS	6300 SUPPLIES/ MATERIALS	6400 OTHER OPERATING EXPENSES	6500 DEBT SERVICE EXPENSES	6600 CAPITAL OUTLAY	GRAND TOTAL
209 DYSLEXIA	393,997	83,450	7,000	15,252	-	-	499,699
212 RESEARCH AND ANALYTICS	266,329	260,000	4,000	8,500	-	-	538,829
213 GRANTS AND DEVELOPMENT	799,941	23,000	1,200	12,500	-	-	836,641
214 PSYCHOLOGICAL SERVICES	1,335,323	3,320	26,105	20,300	-	-	1,385,048
216 HEALTH SERVICES	583,183	110,000	251,796	1,000	-	-	945,979
217 LIBRARY MEDIA	145,236	8,001	223,156	5,670	-	-	382,063
221 COLLEGE AND CAREER READINESS	900,170	530,841	190,600	177,457	-	88,000	1,887,068
227 SPECIALIZED LEARNING	173,955	-	5,000	16,000	-	-	194,955
229 SPECIAL EDUCATION	26,471,859	28,160	153,000	107,090	-	-	26,760,109
230 ALTERNATE PLACEMENT PROGRAM	456,522	57,000	6,531	6,200	-	-	526,253
260 ATHLETICS	1,238,161	1,265,000	346,379	588,689	-	30,000	3,468,229
297 EMPLOYEE SERVICES	588,302	14,800	1,600	13,618	-	-	618,320
299 OFFICE PROFESSIONAL STDS	722,378	42,000	1,500	2,500	-	-	768,378
301 DISTRICT INFRASTRUCTURE	918,086	800	4,500	17,900	-	-	941,286
341 RESTORATIVE&RESPONSIVE SETTING	458,964	44,000	27,050	40,500	-	-	570,514
344 GT AND ENRICHMENT	590,905	17,300	12,015	27,560	-	-	647,780
370 BILINGUAL/ESL	1,423,484	38,800	27,660	115,000	-	-	1,604,944
371 STUDENT PLACEMENT/LPAC	102,351	16,990	46,400	3,900	-	-	169,641
372 PK-5 EMERGENT BILINGUAL	129,461	-	-	20,000	-	-	149,461
373 6-12 EMERGENT BILINGUAL	172,319	-	8,320	20,000	-	-	200,639
390 SAFETY, SECURITY & OPERATION	3,224,653	7,025,600	499,902	46,000	-	-	10,796,155
395 AFTER SCHOOL PROGRAMS	370,093	30,000	-	8,000	-	-	408,093
402 BUSINESS SYSTEM AND PROCESS AD	1,197,674	25,623	49,889	13,580	-	-	1,286,766
403 EMPLOYEE PERFORMANCE	2,160	2,764	-	7,700	-	-	12,624
405 CHIEF FINANCIAL OFFICER	294,631	40,850	-	29,200	-	-	364,681
409 BUSINESS SRVC AND ACCOUNTABILI	505,516	-	15,500	30,200	-	-	551,216
410 TALENT DEVELOPMENT	1,017,830	-	-	4,000	-	-	1,021,830
411 TEACHER RESIDENT PIPELINE	112,200	1,053,000	625	5,800	-	-	1,171,625
412 PAYROLL	1,300,239	588,318	18,800	9,000	-	-	1,916,357
413 TALENT ACQUISITION	218,490	55,000	43,500	60,000	-	-	376,990
414 ENVIRONMENTAL SERVICES	-	2,668,021	21,600	-	-	-	2,689,621
415 STRATEGIC INITIATIVES	332,640	105,000	115,000	10,000	-	-	562,640
417 STRATEGIC INITIATIVE & PARTNER	531,600	-	2,000	51,664	-	-	585,264
420 FINANCIAL SERVICES	2,049,976	970,000	148,885	310,535	-	-	3,479,396
422 PROCUREMENT SERVICES	1,288,215	29,650	172,000	84,800	-	-	1,574,665
423 TECHNOLOGY	8,686,436	10,934,630	8,163,274	422,000	-	-	28,206,340
425 ENTERPRISE APP AND CUST SRVC	1,205,352	-	-	-	-	-	1,205,352
429 FACILITY PLANNING & RENTALS	157,105	15,000	38,874	4,200	-	-	215,179
430 DISTRICTWIDE COSTS	28,236,303	12,864,996	1,857,000	-	2,100,000	-	45,058,299
431 BUDGET DEPARTMENT	922,434	180	53,209	17,624	-	-	993,447
434 TRANSPORTATION	18,274,058	1,669,994	4,816,150	26,200	-	3,255,613	28,042,015
435 FLEET/PROPERTY INSURANCE	-	25,001	-	9,499,553	-	-	9,524,554
451 MAINTENANCE	13,694,051	8,267,055	5,090,631	35,820	-	300,000	27,387,557
453 CUSTODIAL OPERATIONS	2,205,614	248,720	548,322	1,245	-	410,625	3,414,526
456 OPERATIONS-BUDGET PLANNING	1,519,029	357,380	75,000	200	-	43,000	1,994,609
501 FACILITIES REHAB	-	-	563,800	-	-	3,443,671	4,007,471
562 IT TECHNICAL SERVICES	2,391,169	-	-	-	-	-	2,391,169
566 SUMMER SCHOOL & EXTENDED LEARN	529,533	42,000	449,279	15,000	-	-	1,035,812
610 ED TECH/PLI	60,430	19,330	14,575	39,316	-	-	133,651
792 FAMILY ACTION CENTER	152,747	6,500	11,000	10,100	-	-	180,347
OWNER TOTALS	151,361,406	55,136,368	25,593,458	14,340,503	2,100,000	7,570,909	256,102,644
TOTAL EXPENDITURES	691,973,448	75,653,809	49,733,318	17,176,959	2,100,000	7,570,909	844,208,443

FOOD SERVICE BUDGET

2024-2025

701 Food Service Fund

	2024 ADOPTED	2025 PROPOSED	DIFFERENCE	% CHANGE
REVENUES				
5700 Local and intermediate sources	\$ 2,176,933	\$ 2,161,260	\$ (15,673)	-0.72%
5800 State program revenues	69,126	176,817	107,691	155.79%
7900 Other Resources	50,483,204	45,501,350	(4,981,854)	-9.87%
TOTAL REVENUES	\$52,729,263	\$47,839,427	\$(4,889,836)	-9.27%
EXPENDITURES				
6100 Payroll Costs	16,960,078	14,054,685	(2,905,393)	-17.13%
6200 Purchased/Contract Service	26,723,158	28,317,718	1,594,560	5.97%
6300 Supplies/Materials	5,737,470	3,586,621	(2,150,849)	-37.49%
6400 Other Operating Expenses	1,684,766	1,380,403	(304,363)	-18.07%
6600 Capital Outlay	1,000,000	500,000	(500,000)	-50.00%
TOTAL EXPENDITURES	\$52,105,472	\$47,839,427	\$(4,266,045)	-8.19%
REVENUES OVER (UNDER) EXPENDITURES	\$623,791	-	\$(623,791)	



DEBT SERVICE BUDGET

2024-2025

599 Debt Service Fund

	2024 ADOPTED	2025 PROPOSED	DIFFERENCE	% CHANGE
REVENUES				
5711 Taxes, Current Levy	\$152,661,051	\$151,851,912	\$(809,139)	-0.53%
5712 Prior Year	-	875,929	875,929	
5719 Penalties/Interest/Other	820,796	500,000	(320,796)	-39.08%
5742 Investment Earnings	2,082,516	1,750,502	(332,014)	-15.94%
5829 State Revenue Dist by TEA	3,693,999	13,475,846	9,781,847	264.80%
TOTAL REVENUES	\$159,258,362	\$168,454,189	\$9,195,827	5.77%
EXPENDITURES				
6511 Bond Principal	85,910,000	97,230,000	11,320,000	13.18%
6521 Bond Interest	63,193,070	71,099,189	7,906,119	12.51%
6599 Other Debt Fees	125,000	125,000	0	0.00%
TOTAL EXPENDITURES	\$149,228,070	\$168,454,189	\$19,226,119	12.88%
REVENUES OVER (UNDER) EXPENDITURES	\$10,030,292	-	\$(10,030,292)	-100.00%



CAMPUS STAFFING FTEs

2023-24 VS 2024-25 Comparison by Campus FTE

#	CAMPUS NAME	2023-2024 TOTAL FTE	2023-2024 SALARY ADOPTED	2024-2025 TOTAL FTE	2024-2025 SALARY PROPOSED
001	AMON-CARTER RIVERSIDE HS	98.73	\$6,253,506	97.73	\$6,244,411
002	ARLINGTON HEIGHTS HS	175.23	11,116,918.36	167.73	10,828,285
003	SOUTH HILLS HS	161.73	10,290,289.03	164.23	10,388,225
004	DIAMOND HILL-JARVIS HS	107.73	6,863,951.28	102.73	6,620,266
005	PAUL LAURENCE DUNBAR HS	95.23	6,027,400.20	93.23	5,963,146
006	EASTERN HILLS HS	118.23	7,263,933.70	119.23	7,336,243
008	NORTH SIDE HS	163.23	10,331,809.29	157.73	10,230,133
009	POLYTECHNIC HS	130.23	8,106,357.51	132.23	8,308,585
010	RL PASCHAL HS	189.07	12,180,607.88	184.06	11,937,275
011	GREEN B TRIMBLE TECHNICAL HS	163.73	10,682,515.59	161.73	10,493,977
014	SOUTHWEST HS	136.03	8,712,911.20	127.53	8,201,309
015	WESTERN HILLS HS	107.73	7,006,410.62	105.73	6,853,242
016	O D WYATT HS	150.06	9,324,400.58	150.06	9,434,302
019	METRO OPPORTUNITY SCHOOL	34.00	2,235,505.41	32.50	2,065,249
021	SUCCESS HS	38.00	2,485,087.25	43.00	2,740,984
024	JUVENILE DETENTION CENTER	4.00	326,230.39	4.00	322,451
026	JO KELLY SCHOOL	34.50	1,733,119.23	35.50	1,809,081
035	TRANSITION SCHOOL	24.50	1,135,864.86	24.50	1,153,693
042	E. M. DAGGETT MS	53.00	3,221,321.88	52.00	3,204,574
043	WEDGWOOD 6TH GRADE	34.90	2,114,977.78	-	-
044	JP ELDER MS	81.00	4,824,319.27	76.50	4,545,483
045	FOREST OAK MS	80.33	4,704,285.66	121.67	7,358,967
048	WILLIAM JAMES MS	75.50	4,444,898.27	73.50	4,365,699
049	M. L. KIRKPATRICK MS	49.00	3,071,448.01	49.00	3,115,334
050	W. P. MCLEAN MS	75.33	4,633,692.38	69.83	4,452,391
051	W. A. MEACHAM MS	65.50	4,004,503.56	68.00	4,244,453
052	MEADOWBROOK MS	68.50	4,164,818.93	68.00	4,249,406
053	WILLIAM MONNIG MS	53.50	3,308,303.14	52.50	3,254,254
054	MORNINGSIDE MS	50.00	3,014,875.95	51.50	3,102,210
055	APPLIED LEARNING ACADEMY	36.00	2,344,774.59	36.00	2,394,732
056	RIVERSIDE MS	74.50	4,542,224.01	69.00	4,307,539
057	ROSEMONT MS	112.50	6,783,117.18	110.50	6,709,931
058	W.C. STRIPLING MS	60.50	3,721,689.01	58.50	3,524,216
059	J. MARTIN JACQUET MS	58.00	3,472,830.76	65.50	4,009,727
060	WEDGWOOD MS	67.80	4,110,679.84	79.80	5,346,183
061	LEONARD MIDDLE SCHOOL	65.50	4,025,171.53	65.00	4,080,729
062	INTERNATIONAL NEWCOMERS ACADEMY	48.00	2,805,736.99	48.00	2,830,557
064	GLENCREST 6TH GRADE	41.34	2,603,985.65	-	-
066	WILLOUGHBY HOUSE	1.00	84,359.00	-	-
069	MCLEAN 6TH GRADE	36.83	2,393,699.01	34.83	2,288,083
070	JEAN MC CLUNG MIDDLE SCHOOL	71.00	4,231,218.52	69.00	4,125,257
071	BENBROOK MIDDLE - HIGH SCHOOL	140.00	8,899,905.23	134.00	8,726,394
081	YOUNG WOMENS LEADERSHIP ACADEMY	52.50	3,458,128.07	49.50	3,300,108
082	TEXAS ACADEMY OF BIOMEDICAL	31.00	2,215,284.45	30.00	2,191,400
083	YOUNG MEN LEADERSHIP ACADEMY	51.50	3,480,097.97	52.50	3,575,351
084	WORLD LANGUAGES INSTITUTE	56.00	3,715,510.47	55.00	3,715,939
085	MARINE CREEK COLLEGIATE HS	27.50	1,879,649.52	26.50	1,863,203
086	TCC SOUTH COLLEGIATE HIGH SCHOOL	28.50	1,957,605.27	26.50	1,901,152
087	I.M. TERRELL FOR STEM AND VPA	58.00	3,636,908.54	59.00	3,825,400
101	ALICE CARLSON ALC	35.25	2,253,814.34	35.50	2,293,718
103	BENBROOK ELEMENTARY	44.34	2,794,788.06	45.75	2,747,545
104	BOULEVARD HEIGHTS	32.00	1,524,184.10	32.00	1,527,133
105	WEST HANDLEY ELEMENTARY	40.25	2,436,939.83	37.25	2,289,534
107	BURTON HILL ELEMENTARY	41.25	2,452,904.83	47.25	2,802,042
110	CARROLL PEAK ELEMENTARY	48.75	2,834,287.44	56.25	3,263,047
111	CARTER PARK ELEMENTARY	47.75	2,807,337.99	49.25	2,967,605
114	MANUEL JARA ELEMENTARY	55.25	3,300,427.29	58.25	3,487,502
115	GEORGE C CLARKE ELEMENTARY	42.84	2,475,946.43	45.25	2,638,182
116	LILY B CLAYTON ELEMENTARY	48.75	2,951,936.02	50.25	3,029,774
117	COMO ELEMENTARY	48.34	2,799,242.22	47.00	2,966,332
118	HAZEL HARVEY PEACE ELEMENTARY	45.25	2,621,829.61	48.25	2,807,269
119	DAGGETT ELEMENTARY	58.75	3,354,927.52	60.25	3,524,702
120	RUFINO MENDOZA ELEMENTARY	34.25	2,074,531.09	38.75	2,305,294
121	DE ZAVALA ELEMENTARY	35.75	2,130,219.95	36.75	2,188,479
122	DIAMOND HILL ELEMENTARY	51.75	3,055,842.87	51.75	3,076,854
123	S S DILLOW ELEMENTARY	40.25	2,393,854.15	44.75	2,691,087

#	CAMPUS NAME	2023-2024 TOTAL FTE	2023-2024 SALARY ADOPTED	2024-2025 TOTAL FTE	2024-2025 SALARY PROPOSED
124	MAUDE LOGAN ELEMENTARY	42.50	2,452,773.36	46.00	2,737,647
125	EASTERN HILLS ELEMENTARY	48.25	2,696,431.28	47.25	2,714,519
126	EAST HANDLEY ELEMENTARY	40.34	2,374,891.69	37.75	2,211,184
127	CHRISTENE MOSS ELEMENTARY	38.25	2,303,748.32	48.25	2,917,208
129	JOHN T WHITE ELEMENTARY SCHOOL	59.58	3,242,049.78	54.00	3,143,495
130	HARLEAN BEAL ELEMENTARY	41.25	2,320,886.18	41.25	2,321,458
132	GLEN PARK ELEMENTARY	45.25	2,684,934.52	44.75	2,676,950
133	W M GREEN ELEMENTARY	55.75	3,187,116.49	57.75	3,344,033
134	GREENBRIAR ELEMENTARY	50.84	3,060,118.63	52.25	3,204,680
135	VAN ZANDT-GUINN ELEMENTARY	36.25	2,198,242.90	40.25	2,453,424
137	HUBBARD HEIGHTS ELEMENTARY	51.75	3,071,326.28	54.75	3,283,644
138	H V HELBING ELEMENTARY	45.25	2,686,477.10	41.75	2,521,261
139	MILTON KIRKPATRICK ELEMENTARY	38.25	2,262,188.96	37.25	2,219,402
141	MEADOWBROOK ELEMENTARY	50.75	2,949,728.50	50.75	3,024,998
143	D MCRAE ELEMENTARY	57.75	3,315,965.09	59.25	3,488,750
144	MITCHELL BOULEVARD ELEMENTARY	46.33	2,670,143.01	44.00	2,649,586
146	M H MOORE ELEMENTARY	48.75	2,866,915.99	50.75	2,993,969
147	MORNINGSIDE ELEMENTARY	48.25	2,809,048.23	53.25	3,049,590
148	CHARLES E NASH ELEMENTARY	28.75	1,709,661.79	29.75	1,786,540
149	NORTH HI MT ELEMENTARY	38.25	2,361,637.18	40.25	2,394,028
150	OAKHURST ELEMENTARY SCHOOL	49.75	2,859,303.03	54.25	3,119,566
151	NATHA HOWELL ELEMENTARY	35.25	2,145,968.90	38.25	2,408,521
152	OAKLAWN ELEMENTARY	44.25	2,502,240.11	44.75	2,551,845
153	A M PATE ELEMENTARY	39.25	2,324,520.14	34.75	2,021,777
154	MARY LOUISE PHILIPS ELEMENTARY	49.25	2,842,424.06	51.25	2,997,321
156	RIDGLEA HILLS ELEMENTARY	66.25	3,972,004.03	69.25	4,194,402
157	LUELLA MERRETT ELEMENTARY	49.25	2,919,763.05	51.75	3,003,555
159	VERSIA L WILLIAMS ELEMENTARY	39.25	2,308,677.19	41.25	2,433,445
160	MAUDRIE WALTON ELEMENTARY	41.25	2,422,560.30	40.75	2,292,653
161	SAM ROSEN ELEMENTARY	41.75	2,557,813.06	44.75	2,793,790
162	SAGAMORE HILL ELEMENTARY	44.25	2,546,754.95	46.25	2,677,728
163	BRUCE SHULKEY ELEMENTARY	47.00	2,686,414.40	47.25	2,756,979
165	RICHARD J WILSON ELEMENTARY	47.75	2,821,493.99	49.75	2,994,283
166	SOUTH HI MOUNT ELEMENTARY	53.50	3,173,027.48	54.50	3,283,444
167	SOUTH HILLS ELEMENTARY	60.33	3,567,909.47	59.25	3,526,613
168	SPRINGDALE ELEMENTARY	41.25	2,452,854.43	45.25	2,669,169
169	SUNRISE ELEMENTARY	35.25	2,099,034.55	43.25	2,637,661
171	TANGLEWOOD ELEMENTARY	48.25	2,986,178.01	46.50	2,934,135
172	WJ TURNER ELEMENTARY	40.25	2,410,469.01	41.25	2,448,815
175	WASHINGTON HEIGHTS ELEMENTARY	37.25	2,217,502.67	35.75	2,112,102
176	WAVERLY PARK ELEMENTARY	66.83	3,899,299.62	66.25	3,952,094
177	WESTCLIFF ELEMENTARY	51.25	2,953,748.77	50.25	2,911,507
178	WESTCREEK ELEMENTARY	50.33	2,928,341.23	49.25	2,852,063
180	WESTERN HILLS ELEMENTARY	55.25	3,355,715.51	59.25	3,599,187
184	WORTH HEIGHTS ELEMENTARY	54.75	3,199,123.73	53.75	3,146,859
186	DAVID K SELLARS ELEMENTARY	45.25	2,633,334.70	48.25	2,810,066
187	J. T. STEVENS ELEMENTARY	45.25	2,768,906.57	44.25	2,699,752
188	ATWOOD MCDONALD ELEMENTARY	40.25	2,382,817.88	39.25	2,331,281
190	RIVERSIDE APPLIED LEARNING	27.25	1,716,228.67	26.00	1,567,636
193	REGIONAL DAY SCHOOL	8.50	500,615.81	8.50	547,698
194	DAGGETT MONTESSORI	57.75	3,581,272.58	54.00	3,435,808
206	BILL J. ELLIOTT ELEMENTARY	40.33	2,316,777.60	45.75	2,536,425
207	WESTPARK ELEMENTARY SCHOOL	44.33	2,708,134.07	42.25	2,526,112
208	TA SIMS ELEMENTARY	53.75	3,131,235.01	55.25	3,217,266
209	EDWARD J BRISCOE ELEMENTARY	36.25	2,158,769.42	40.75	2,386,193
210	CHILDREN'S MEDICAL CENTER	18.00	1,088,440.52	18.00	1,117,481
211	WOMEN'S HAVEN	1.00	84,084.05	1.00	83,679
212	BRIDGE ASSOCIATION	1.00	67,171.62	1.00	68,436
216	WOODWAY ELEMENTARY	50.50	2,923,671.11	56.75	3,316,493
219	LOWERY ROAD ELEMENTARY	54.33	3,125,474.74	55.75	3,127,978
220	ALICE D CONTRERAS ELEMENTARY	50.33	2,938,914.23	52.25	3,085,647
221	WESTERN HILLS PRIMARY	44.75	2,645,554.22	49.25	2,800,579
222	CLIFFORD DAVIS ELEMENTARY	64.25	4,005,148.05	60.25	3,829,483
223	CESAR CHAVEZ PRIMARY SCHOOL	50.75	2,963,900.48	54.25	3,256,296
225	BONNIE BRAE ELEMENTARY	48.25	2,739,533.03	43.25	2,529,249
226	SEMINARY HILLS PARK ELEMENTARY	43.33	2,494,198.33	45.75	2,695,228
227	DOLORES HUERTA ELEMENTARY	52.75	3,052,155.44	53.25	3,171,602
228	PK SATELLITE CENTERS	16.00	769,711.35	1.00	68,436
229	OVERTON PARK ELEMENTARY SCHOOL	51.00	3,153,934.17	51.50	3,102,022
242	TARRANT YOUTH RECOVERY	1.00	68,575.76	1.00	69,840
251	ASSESSMENT CENTER	3.00	203,293.30	3.00	203,162
252	INSIGHTS ALT SCHOOL	6.50	497,846.37	6.50	489,238
256	ROLLING HILLS ELEMENTARY SCHOOL	34.00	2,113,926.25	50.25	2,883,392
309	RELATED SERVICES	167.90	12,534,095.95	176.50	13,258,707
GRAND TOTAL		7,746.15	\$ 472,955,001	7,774.34	\$ 478,816,693
DIFFERENCE				28.19	\$ 5,861,692

DEPARTMENT STAFFING FTEs

2023-24 VS 2024-25 Comparison by Campus FTE

#	LOCATION	2023-2024 TOTAL FTE	2023-2024 SALARY ADOPTED	2024-2025 TOTAL FTE	2024-2025 SALARY PROPOSED
20	FAMILY ACTION CENTER EAST	1.00	\$136,266	1.00	\$119,178
335	STRATEGIC PLANNING	0	-	1.00	98,461
336	EQUITY & EXCELLENCE	0	-	2.00	200,266
346	IT TRAINING & COMPLIANCE	0	-	2.00	236,064
347	RESPONSE TO INTERVENTION	0	-	1.00	89,251
348	DYSLEXIA	4.00	359,056	4.00	328,551
400	SUPERINTENDENT	3.00	513,792	3.00	513,969
409	POLICY & PLANNING	3.00	451,332	4.00	523,555
410	LEGAL	11.00	1,049,698	10.00	959,378
418	OFFICE OF INNOVATION	10.80	1,072,644	11.75	856,185
420	COMMUNICATIONS	15.00	1,472,286	13.00	1,012,345
441	ATHLETICS	13.00	1,073,246	13.00	1,050,544
450	BOARD OF EDUCATION	4.00	330,401	2.00	134,635
454	GRANTS COMPLIANCE & MONITORING	0	-	8.00	629,251
480	INTERNAL AUDIT	5.50	496,326	7.00	599,781
500	BUSINESS AND FINANCIAL SERVICE	1.75	262,841	1.75	259,335
502	CONTROLLER'S OFFICE	5.00	389,661	5.00	361,897
504	FINANCIAL SERVICES	11.00	868,642	12.00	912,903
506	ACCOUNTS PAYABLE	8.00	448,433	9.00	482,984
508	PAYROLL	16.50	1,129,711	17.50	1,163,038
510	TREASURER	2.00	155,255	2.00	151,957
516	GRANTS AND DEVELOPMENT	7.60	720,620	7.00	610,952
518	MANAGEMENT AND BUDGET	9.00	827,007	9.00	789,206
522	PROCUREMENT SERVICES	17.15	1,169,445	16.90	1,100,797
527	EMPLOYEE SERVICES	6.00	523,579	8.00	839,584
550	TM ADMINISTRATION	4.00	494,390	4.00	415,693
551	TM PIPELINE	3.00	299,477	2.00	142,667
553	TM TCHR/PRINC EFFICACY	4.00	387,199	4.00	375,888
554	OFFICE OF PROFESSIONAL STANDARDS	7.00	651,162	6.00	486,935
558	TM CENTRAL CALLING	3.00	168,497	3.00	160,419
562	TM COMPENSATION	9.00	658,216	10.00	775,252
564	TM EMPLOYEE RECORDS	4.00	215,780	4.00	208,542
572	TM HIRING	25.00	1,937,611	30.00	2,151,105
583	180-DAY SUBSTITUTES	37.00	1,161,948	41.00	1,273,516
600	ACADEMICS	0	-	3.00	225,041
608	ACCOUNTABILITY/DATA QUALITY	21.09	2,024,431	22.09	1,988,535
614	BILINGUAL/ESL	12.00	993,988	11.00	939,466
616	STUDENT PLACEMENT CENTER	9.00	449,160	10.00	522,442
618	FINE ARTS	14.50	1,112,381	7.00	595,167
620	ART EDUCATION	0	-	2.00	124,091
622	CHORAL MUSIC	0	-	3.00	214,498
626	INSTRUMENTAL MUSIC	0	-	3.50	261,252
628	TEACHING AND LEARNING	0	-	5.00	516,716
630	EARLY LEARNING	7.00	601,397	4.00	379,889
632	LITERACY/CONTENT AREA LITERACY	3.00	279,283	5.00	420,527
634	LIBRARY MEDIA SERVICES	2.00	133,095	3.00	176,669
638	SOCIAL STUDIES	9.00	841,622	5.00	429,116
644	MATHEMATICS	6.00	551,509	8.00	792,327
646	SCIENCE	3.00	272,300	3.00	265,923
648	HEALTH AND PHYSICAL EDUCATION	3.00	226,435	3.00	217,912
698	ADMINISTRATIVE ELEMENTARY	0	-	1.00	70,143
705	LEARNING AND LEADING NETWORK 1	14.00	1,389,323	4.00	608,178
706	ADOLESCENT PREGNANCY	2.00	137,501	1.00	45,804
707	LEARNING AND LEADING NETWORK 2	16.00	1,619,629	5.00	731,720
709	LEARNING AND LEADING NETWORK 3	7.00	823,747	4.00	615,049
710	CAREER TECHNICAL EDUCATION	5.68	570,326	4.68	461,141
713	PROFESSIONAL LEARNING & INNOVATION	7.00	531,656	3.00	272,786
716	JROTC	4.00	372,397	5.00	463,125
719	INSTRUCTIONAL INITIATIVE	1.00	119,860	4.00	425,540

#	LOCATION	2023-2024 TOTAL FTE	2023-2024 SALARY ADOPTED	2024-2025 TOTAL FTE	2024-2025 SALARY PROPOSED
721	LEARNING AND LEADING NETWORK 4	7.00	829,277	4.00	592,465
723	LEARNING AND LEADING DIVISION	0	-	1.00	234,672
726	SPEC ED BUDGET AND GRANTS	2.00	138,822	2.00	132,681
729	STUDENT SUPPORT SERVICES	0	-	1.00	60,884
730	FAMILY COMMUNITY RESOURCE	12.50	860,264	11.50	737,691
731	AFTER SCHOOL PROGRAMS	5.00	336,091	4.00	278,126
732	HEALTH SERVICES	6.00	524,219	7.00	599,315
736	PARENT PARTNERSHIPS	10.00	666,082	11.00	770,961
737	STUDENT AND FAMILY EXPERIENCE	2.00	222,061	0	-
740	SPECIAL EDUCATION	84.70	7,767,554	95.70	8,671,804
742	AI/VI	0	-	2.00	144,987
746	CHILD FIND	0	-	1.00	34,063
748	GUIDANCE AND COUNSELING	3.00	306,296	6.00	668,338
756	THERAPIST- OCCUPAT & PHYSICAL	0	-	28.00	2,287,417
758	COMMUNITY & STRATEGIC PARTNERS	0	-	3.00	233,722
759	FAMILY COMMUNICATONS DEPARTMENT	0	-	3.60	270,346
760	PSYCHOLOGICAL SERVICES	50.40	3,971,411	41.40	3,151,054
762	REGIONAL DAY SCHOOL	1.00	105,935	0	-
766	SERS	2.00	83,911	3.00	119,066
768	SPEECH THERAPIST	0	-	101.90	7,597,362
770	STUDENT DISCIPLINE AND PLACEMT	6.00	409,912	6.00	399,914
772	STUDENT ENGAGEMENT AND COMPLETION	7.00	539,128	3.00	152,537
773	RESTORATIVE PRACTICES	2.00	212,690	7.00	553,613
775	SCHOOL LEADERSHIP	0	-	10.00	656,790
776	STUDENT SUPPORT SERVICES	0	-	3.00	247,275
800	DIVISION OF TECHNOLOGY	4.00	516,081	10.00	1,350,923
801	INFORMATION SECURITY	9.00	919,363	2.00	238,971
802	APPLICATION DEVELOP & SUPPORT	24.00	2,197,295	19.00	1,918,946
803	BUSINESS INTELLIGENCE DEPARTMENT	14.00	1,076,479	14.00	1,040,501
805	IT DEMAND MANAGEMENT	11.00	941,463	0	-
806	CUSTOMER SERVICES - DOT	45.00	2,998,647	41.00	3,126,848
808	EDUCATIONAL TECHNOLOGY	1.00	54,725	18.00	1,475,498
814	NETWORK SERVICES	40.00	3,143,601	48.00	3,804,578
816	STRATEGIC OPERATIONS	6.00	387,411	7.00	369,979
820	SIS SUPPORT	0	-	6.00	398,617
872	ACADEMIC ADVISEMENT	0	-	1.00	49,141
873	SSS SPECIAL PROGRAMS	3.00	324,190	2.00	217,803
900	DIVISION OF DISTRICT OPERATION	10.80	964,865	8.00	799,056
904	CUSTODIAL	36.00	1,664,962	37.00	1,749,662
905	HVAC SERVICES	48.00	3,039,177	0	-
906	ENERGY MANAGEMENT	0	-	5.00	329,115
910	MAINTENANCE	0	-	7.00	696,166
912	ASBESTOS	4.00	239,154	6.00	406,906
914	AIR HANDLING/HEATING/AC	0	-	19.00	1,197,006
915	FIRE ALARM & LOCKSMITHS	4.00	223,552	0	-
916	AUTO SHOP	3.00	153,729	3.00	150,528
918	GENERAL BUILDING MAINTENANCE	14.00	790,346	15.00	820,061
920	ELECTRICAL	22.00	1,357,527	22.00	1,357,977
922	GROUNDS AND LANDSCAPING	23.00	1,197,848	20.00	956,578
924	GENERAL BUILDING MAINTENANCE W	14.00	709,074	16.00	859,251
926	SMALL EQUIPMENT	7.00	371,517	8.00	407,531
928	METAL SHOP	0	-	8.00	469,317
930	GENERAL BUILDING MAINTENANCE E	16.00	872,637	18.00	951,227
931	PAINT SHOP	23.00	1,240,042	23.00	1,256,251
932	PLUMBING	24.00	1,360,335	25.00	1,405,938
936	HVAC SHOP (ROOFING)	0	-	20.00	1,257,835
938	OPERATIONS MANAGEMENT	15.80	1,421,668	7.00	507,977
940	SAFETY AND SECURITY	40.00	2,001,074	26.00	1,176,376
942	TRANSPORTATION	10.00	889,556	10.00	847,878
944	TRANSPORTATION NORTH LOT	47.00	1,413,918	54.00	1,599,218
946	TRANSPORTATION WEST LOT	73.00	2,398,883	83.00	2,653,648
948	TRANSPORTATION CENTRAL	316.00	10,012,416	337.00	10,386,673
950	WAREHOUSE	29.00	1,338,533	26.00	1,165,737
952	WAREHOUSE AND TEXTBOOKS	0	-	5.00	259,217
GRAND TOTAL		1,533.77	\$ 95,668,282	1,736.27	\$ 108,031,161
DIFFERENCE		(202.50)	\$ (12,362,879)		

FORT WORTH ISD STRATEGIC PLAN

Fort Worth ISD needs a comprehensive, multi-year plan that establishes priorities aligned to the current needs of our community as we provide a high-quality education of ALL students. This new plan maintains a focus on our District Mission of preparing all students for success in college, career and community leadership.

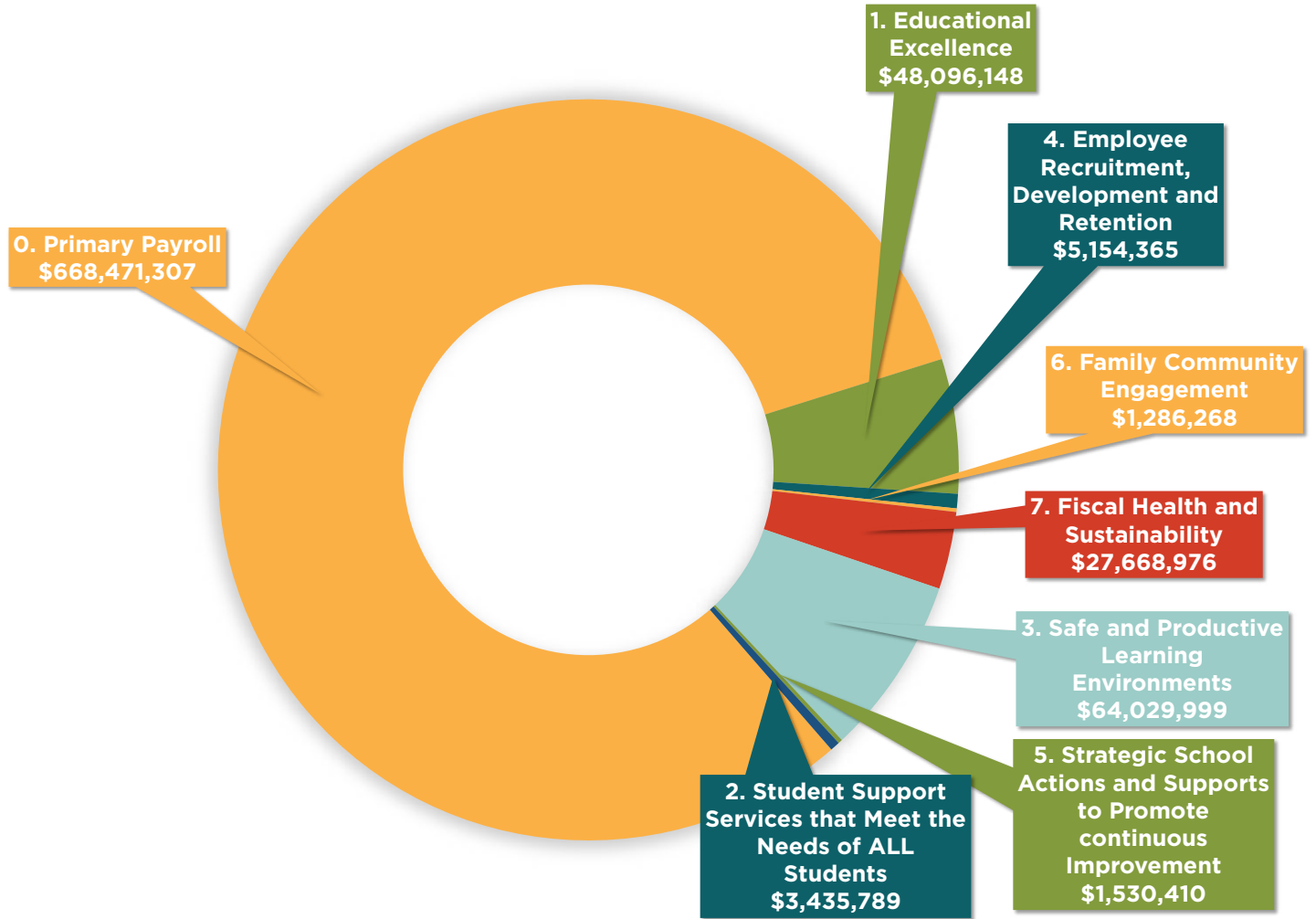
As a part of our Lone Star Governance work, the District adopted a narrow focus to address our primary goal of increasing student achievement by establishing main instructional priorities. Within each instructional priority, long term and short-term goals monitor the annual progress towards meeting the overall goal.

2025 PROPOSED BUDGET

DISTRICT PRIORITIES/GOALS		2025 PROPOSED BUDGET
0.	PRIMARY PAYROLL	\$668,471,307
01.	Not Listed	\$24,535,181
1.	EDUCATIONAL EXCELLENCE	\$48,096,148
1.1	Implement and monitor the use of the District standards aligned, evidence-based, culturally responsive curriculum and use the approved District resources that support the needs of all students.	\$21,213,230
1.2	Create a District and Campus culture that is focused on academic success for all students through support and development of Principals and Assistant Principals.	\$695,232
1.3	Implement and monitor District and campus-based professional learning aligned to District priorities.	\$14,445,891
1.4	Create and model a data-rich culture on campuses to increase student success and achievement.	\$8,073,534
1.5	Increase instructional opportunities outside the school day/school year to support student acceleration and achievement.	\$3,206,391
1.6	Improve and align the PK and primary grades instructional practices and classroom environment to achieve 3rd grade proficiency.	\$461,870
4.	EMPLOYEE RECRUITMENT, DEVELOPMENT AND RETENTION	\$5,154,365
4.1	Implement a model that expedites the hiring of quality candidates.	\$46,500
4.2	Identify and establish practices to proactively recruit teachers that meet the needs of our diverse community. (Equity #13)	\$1,101,686
4.3	Create partnerships to support pipeline development (external and internal).	\$22,680
4.4	Implement research-based evaluation systems that provide high-quality opportunities for employees to receive feedback and coaching.	\$46,874
4.5	Expand strategies that attract and retain high performing talent.	\$3,936,625

6.	FAMILY COMMUNITY ENGAGEMENT	\$1,286,268
6.1	Create a comprehensive parent engagement strategy.	\$26,110
6.2	Connect, educate and support parents with the District and community resources to increase daily attendance.	\$268,331
6.3	Expand communication tools to families whose first language may not be English.	\$5,000
6.4	Market and promote District strategic initiatives.	\$986,827
7.	FISCAL HEALTH AND SUSTAINABILITY	\$27,668,976
7.1	Develop and manage the ESSER Budget Implementation Plan.	\$17,910
7.4	Compare key data to District peer groups.	\$2,236
7.5	Measure the District's competitive position regarding compensation.	\$16,870
7.6	Align staffing levels to staffing guidelines at both campuses and departments.	\$768,190
7.7	Maintain credit agency ratings to minimize the cost of borrowing for the District.	\$4,631
7.8	Develop and implement a fund balance strategy for the District's general operating fund.	\$26,859,139
3.	SAFE AND PRODUCTIVE LEARNING ENVIRONMENTS	\$64,029,999
3.1	Implement a preventive maintenance program for all school facility systems.	\$278,060
3.10	Implement a facilities management tracking system that informs future capital improvement efforts.	\$1,400
3.11	Develop a sustainable, comprehensive device and resource lifecycle management plan that ensures equitable program-focused access in an ever-changing world.	\$220,006
3.12	Establish a modern, technology ecosystem to support each 21-century learner.	\$16,200
3.2	Implement and monitor daily, weekly and quarterly school-based cleaning guidelines.	\$480
3.4	Maximize efficiency of commodities use from state and federal agencies.	\$63,481,653
3.6	Transportation will improve on time arrivals for morning and afternoon routes.	\$20,250
3.8	Create sustainable and efficient standards for device and solution adoptions that meet the needs of all students and programs.	\$11,950
5.	STRATEGIC SCHOOL ACTIONS AND SUPPORTS TO PROMOTE CONTINUOUS IMPROVEMENT	\$1,530,410
5.1	Design and implement the School Performance Framework and Divisional Campus Support Standards to support informed decision making around school supports and accountability.	\$1,277,512
5.2	Establish a long-term plan focused on ensuring high quality schools, facilities, and program options for our families.	\$18,378
5.3	Increase engagement strategies to retain and recruit students across grade levels.	\$232,000
5.4	Redesign the middle school academic and student experience.	\$2,520
2.	STUDENT SUPPORT SERVICES THAT MEET THE NEEDS OF ALL STUDENTS	\$3,435,789
2.1	Define and customize a MTSS infrastructure that meets the needs of FWISD students.	\$904,394
2.2	Within the MTSS platform, streamline resources to increase utilization to ultimately improve academic and behavioral outcomes for all students.	\$775,925
2.3	Align District SEL processes and resources, campus systems and the roles and responsibilities for SSS staff to better serve students.	\$1,652,453
2.4	Track District data regarding attendance, grades, discipline incidents and CCMR and identify roadblocks that negatively impact student achievement.	\$103,017
GRAND TOTAL		\$844,208,443

BUDGET PRIORITY SUMMARY





2024-2025 DISTRICT BUDGET BOOK

Fort Worth Independent School District
Division of Business and Finance | Budget Department

PREPARED JUNE 2024