

Budget Summary Report for FORT WORTH ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$472,850,497	\$6,716	11	Instruction	\$486,260,339	\$7,045
12	Instructional Resources, Media Services	\$10,531,216	\$150	12	Instructional Resources, Media Services	\$10,893,509	\$158
13	Curriculum Development & Staff Development	\$11,931,217	\$169	13	Curriculum Development & Staff Development	\$10,071,313	\$146
95	Payment to Juvenile Justice AEP	\$36,000	\$1	95	Payment to Juvenile Justice AEP	\$30,960	\$0
	Total:	\$495,348,930	\$7,036		Total:	\$507,256,121	\$7,349
Instructional Support				Instructional Support			
21	Instructional Leadership	\$15,759,884	\$224	21	Instructional Leadership	\$13,569,206	\$197
23	School Leadership	\$51,784,767	\$736	23	School Leadership	\$51,682,352	\$749
31	Guidance & Counseling, Evaluation	\$42,191,460	\$599	31	Guidance & Counseling, Evaluation	\$43,612,794	\$632
32	Social Work Services	\$3,930,608	\$56	32	Social Work Services	\$3,643,293	\$53
33	Health Services	\$12,497,773	\$178	33	Health Services	\$12,194,690	\$177
36	Co-curricular/ Extra-curricular Activities	\$21,614,289	\$307	36	Co-curricular/ Extra-curricular Activities	\$21,466,336	\$311
	Total	\$147,778,781	\$2,099		Total	\$146,168,671	\$2,118
Central Administration				Central Administration			\$0
41	General Administration	\$27,317,701	\$388	41	General Administration	\$25,019,748	\$362
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$13,411	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,700	\$0
41	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."	\$14,237	\$0	41	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."	\$15,000	\$0
	Total:	\$27,345,349	\$388		Total:	\$25,047,448	\$363
District Operations				District Operations			
51	Plant Maintenance & Operations	\$98,693,432	\$1,402	51	Plant Maintenance & Operations	\$97,216,671	\$1,409
52	Security and Monitoring	\$17,134,680	\$243	52	Security and Monitoring	\$18,781,032	\$272
53	Data Processing	\$34,305,509	\$487	53	Data Processing	\$29,925,515	\$434
34	Student Transportation	\$31,493,087	\$447	34	Student Transportation	\$22,462,312	\$325
35	Food Services	\$60,364,299	\$857	35	Food Services	\$36,712,906	\$532
	Total:	\$241,991,007	\$3,437		Total:	\$205,098,436	\$2,972
Debt Service				Debt Service			
71	Debt Service	\$170,548,265	\$2,422	71	Debt Service	\$151,697,237	\$2,198
Other				Other			
61	Community Service	\$4,707,288	\$67	61	Community Service	\$4,143,198	\$60
81	Facilities Acquisition and Construction	\$11,886,764	\$169	81	Facilities Acquisition and Construction	\$3,365,424	\$49
91	Contracted Instructional Services Between Public schools	\$6,504,673	\$92	91	Contracted Instructional Services Between Public schools	\$9,987,912	\$145
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	\$3,027,907	\$43	99	Inter-government charges not Defined in Other codes	\$3,187,301	\$46
	Total:	\$26,126,632	\$371		Total:	\$20,683,835	\$300
	Grand Total:	\$1,109,138,964			Grand Total:	\$1,055,951,748	

Difference -53,187,216
Percent Change -4.80%