Budget Summary Report for FORT WORTH ISD

	2024 2025 Act	Budget Sur	illiary Ke	JOIL IOI	PURI WURIH		last
	2024 - 2025 Act	Aggregrate	Per Pupil		2025 - 2026 "Pro	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
	Instruction	\$472,850,497	\$6,716	11	Instruction	\$486,260,339	\$7,045
	Instructional Resources, Media				Instructional Resources, Media		
	Services	\$10,531,216	\$150	12	Services	\$10,893,509	\$158
	Curriculum	\$ 10,00 i, <u>2 i 0</u>	Ų.00	12	Curriculum	\$10,000,000	V.00
	Development & Staff				Development & Staff		
	Development	\$11,931,217	\$169	13	Development	\$10,071,313	\$146
	Payment to Juvenile Justice AEP	600.000	64	05	Payment to Juvenile Justice AEP	***	**
95 ,	Total:	\$36,000	\$1	95		\$30,960	\$0 \$7,349
	i otai:	\$495,348,930	\$7,036	_	Total:	\$507,256,121	\$7,349
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
	Leadership School Leadership	\$15,759,884	\$224	21	Leadership	\$13,569,206	\$197
23	Guidance &	\$51,784,767	\$736	23	School Leadership Guidance &	\$51,682,352	\$749
	Counseling,				Counseling,		
31	Evaluation	\$42,191,460	\$599	31	Evaluation	\$43,612,794	\$632
	Social Work Services	\$3,930,608	\$56	32	Social Work Services	\$3,643,293	\$53
	Health Services Co-curricular/ Extra-	\$12,497,773	\$178	33	Health Services Co-curricular/ Extra-	\$12,194,690	\$177
	curricular Activities	\$21,614,289	\$307	36	curricular Activities	\$21,466,336	\$311
	Total	\$147,778,781	\$2,099		Total	\$146,168,671	\$2,118
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Central				Central			
Administration	General			Administration	General		\$0
	Administration	\$27,317,701	\$388	41	Administration	\$25,019,748	\$362
		φ21,311,7U1	\$308	7,		φ25,019,148	\$362
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public			44	required public		
	notices in the newspaper by the			41 Publish	notices in the newspaper by the		
	school district or their			Required	school district or their		
	representatives.	\$13,411	\$0	Notices	representatives.	\$12,700	\$0
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	Expenditures for				F		
	"directly or indirectly influencing or				Expenditures for "directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$14,237	\$0	Lobbying	Code."	\$15,000	\$0
District	Total:	\$27,345,349	\$388	District	Total:	\$25,047,448	\$363
Operations				Operations			
51	Plant Maintenance &			Operations	Plant Maintenance &		
	Operations	\$98,693,432	\$1,402	51	Operations	\$97,216,671	\$1,409
	Security and				Security and		
	Monitoring	\$17,134,680	\$243	52	Monitoring	\$18,781,032	\$272
	Data Processing Student	\$34,305,509	\$487	53	Data Processing Student	\$29,925,515	\$434
	Transportation	\$31,493,087	\$447	34	Transportation	\$22,462,312	\$325
	Food Services	\$60,364,299	\$857	35	Food Services	\$36,712,906	
	Total:	\$241,991,007	\$3,437		Total:	\$205,098,436	
Debt Service	Dalet Carri	0470 7:00	AC 100	Debt Service	D-b40-	64=4 00= 00=	A
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
-		, ,200	7.7	-	Facilities Acquisition		, 00
	Facilities Acquisition					\$3,365,424	\$49
81	and Construction	\$11,886,764	\$169	81	and Construction	\$3,303,424	
81 a	and Construction Contracted	\$11,886,764	\$169	81	Contracted	\$3,363,424	
81 i	and Construction Contracted Instructional Services	\$11,886,764	\$169	81	Contracted Instructional Services	\$3,365,424	
81 (and Construction Contracted				Contracted		
81 (and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$11,886,764 \$6,504,673	\$169 \$92	91	Contracted Instructional Services Between Public	\$9,987,912	\$145
81 ;	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with				Contracted Instructional Services Between Public schools Incremental Cost Associated with		
91 :	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$6,504,673	\$92	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$9,987,912	\$145
91 :	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with				Contracted Instructional Services Between Public schools Incremental Cost Associated with		
91 92	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$6,504,673	\$92	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$9,987,912	\$145
91 92	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$6,504,673	\$92	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$9,987,912	\$145
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$6,504,673	\$92	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$9,987,912	\$145
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$6,504,673 \$0	\$92 \$0 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$9,987,912 \$0	\$145 \$0 \$0
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$6,504,673 \$0	\$92 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$9,987,912 \$0	\$145 \$0 \$0
91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$6,504,673 \$0	\$92 \$0 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$9,987,912 \$0	\$145 \$0 \$0
91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$6,504,673 \$0 \$0 \$0	\$92 \$0 \$0 \$0	91 92 93 97	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$9,987,912 \$0 \$0	\$145 \$0 \$0 \$0
91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$6,504,673 \$0	\$92 \$0 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$9,987,912 \$0	\$145 \$0 \$0 \$0
91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$6,504,673 \$0 \$0 \$0	\$92 \$0 \$0 \$0 \$43	91 92 93 97	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$9,987,912 \$0 \$0	\$145 \$0 \$0 \$0

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