

# 2025-2026 DISTRICT BUDGET BOOK

PREPARED JUNE 2025

<b>3</b>	<b>Letter from the Superintendent</b>
<b>4</b>	<b>2025-2026 Board of Education</b>
<b>5</b>	<b>Smarter School Spending for Student Success</b> <ul style="list-style-type: none"> <li>• 2025-2026 Budget Development Calendar Overview</li> </ul>
<b>6</b>	<b>Aligning Budget with District Priorities</b> <ul style="list-style-type: none"> <li>• 2025-2026 Key Initiatives</li> <li>• 2025-2026 Key Budget Drivers</li> </ul>
<b>10</b>	<b>Demographics</b> <ul style="list-style-type: none"> <li>• Our Students</li> <li>• Our Campuses</li> <li>• Our Staff</li> <li>• Historical Enrollment &amp; Average Daily Attendance (ADA)</li> </ul>
<b>12</b>	<b>Property Taxes</b> <ul style="list-style-type: none"> <li>• District Property Tax Rates</li> <li>• Rate Among Large Urban Districts</li> </ul>
<b>13</b>	<b>General Fund</b> <ul style="list-style-type: none"> <li>• Balance History</li> <li>• Administrative Cost Ratio</li> </ul>
<b>16</b>	<b>Budget: All Funds</b>
<b>17</b>	<b>Expenditures: All Funds</b>
<b>18</b>	<b>General Fund Revenue</b>
<b>20</b>	<b>General Fund: Expenditures</b>
<b>23</b>	<b>Campus and Department Expenditure Budgets</b> <ul style="list-style-type: none"> <li>• Campus and Department Expenditures Budgets Comparison, 2024-2025 vs 2025-2026</li> <li>• Instructional Support Expenditures Budgets, 2025-2026</li> </ul>
<b>29</b>	<b>Food Service Budget</b>
<b>30</b>	<b>Debt Service Budget</b>
<b>31</b>	<b>Campus Staffing FTEs</b>
<b>34</b>	<b>Department Staffing FTEs</b>
<b>37</b>	<b>Fort Worth ISD Strategic Plan</b> <ul style="list-style-type: none"> <li>• 2026 Proposed Budget</li> </ul>

# Letter from the Superintendent



Fort Worth ISD adopted a District Strategic Plan that reflects our commitment to students. There are four key priorities outlined in the plan: Student Academic Excellence; Student and Family Engagement; Employee Effectiveness and Retention; and Operational Alignment and Efficiency. The District Strategic Plan is our roadmap to address the needs of our students and work to accelerate student outcomes. The District and community have prioritized student literacy in Fort Worth and we are reallocating District resources to support student literacy.

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. 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.

We appreciate the Fort Worth ISD Board of Trustees' commitment to reallocating resources to support the District Strategic Plan and Student Literacy Resolution. Fort Worth ISD is redesigning instructional support within the District to create an instructional support model that is student centered, resulting in more adults working directly with students to improve achievement.

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.

Every financial decision will be rigorously assessed to ensure alignment with our strategic priorities while 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 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,

A handwritten signature in black ink that reads "Karen C. Molinar". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

**Karen C. Molinar, Ed.D.**  
Superintendent of Schools

# 2025-2026 BOARD OF EDUCATION



**Dr. Camille Rodriguez**

District 1



**Tobi Jackson**

District 2

**1st Vice President**



**Quinton "Q" Phillips**

District 3



**Wallace Bridges**

District 4



**Kevin Lynch**

District 5



**Anne Darr**

District 6



**Dr. Michael Ryan**

District 7

**2nd Vice President**



**Anael Luebanos**

District 8

**Board Secretary**



**Roxanne Martinez**

District 9

**President**

# SMARTER SCHOOL SPENDING FOR STUDENT SUCCESS

## 2025-2026 BUDGET DEVELOPMENT CALENDAR OVERVIEW

Q1	2025 July Aug Sept	<ul style="list-style-type: none"> <li>♦ Refine 2024-2025 Budget Planning</li> </ul>
Q2	Oct Nov Dec	<ul style="list-style-type: none"> <li>♦ PEIMS Fall First Submission</li> <li>♦ Enrollment/Attendance Projections</li> <li>♦ DERC and DAC meetings</li> </ul>
Q3	2026 Jan Feb Mar	<ul style="list-style-type: none"> <li>♦ Revenue Projections</li> <li>♦ PEIMS Mid-Year Submission</li> <li>♦ Campus Budgetary Allocations to Campus Principals</li> <li>♦ Department Budgeting with Chiefs &amp; Teams</li> <li>♦ Staff Allocations Distributed</li> <li>♦ Dept. &amp; Campus Budget Process Completion</li> </ul>
Q4	Apr May Jun	<ul style="list-style-type: none"> <li>♦ Preliminary Budget Complete</li> <li>♦ Department Budget Hearings</li> <li>♦ Publish Notice of Public Hearing for Budget Adoption 5/30/2025</li> <li>♦ Legally Required Hearings for Budget Adoption</li> <li>♦ Board of Education Adopts Budget 6/10/2025</li> </ul>
Q1	July	<ul style="list-style-type: none"> <li>♦ Close out FY 2024-25</li> <li>♦ Begin FY 2025-26</li> <li>♦ Calculate MCR</li> <li>♦ Appraisal District Provides Certified Taxable Values</li> <li>♦ Tax Rate Publication and Tax Adoption</li> </ul>



# ALIGNING BUDGET WITH DISTRICT PRIORITIES

## Strategic Priority 1

### Student Academic Excellence

- Redirecting dollars to support implementation of a Pre-K District Literacy Plan including a research-based phonics program
- Support middle school block scheduling
- Increased dyslexia support
- Implement a comprehensive data service to guide allocation of resources and instructional support for students, particularly those in students targeted for accelerated academic growth

## Strategic Priority 2

### Student and Family Engagement

- Align wraparound services for students to support student literacy
- Increase family engagement support for literacy events
- Build business and community partnerships through increased engagement opportunities

## Strategic Priority 3

### Employee Effectiveness and Retention

- Increase teacher residency program to advance teacher pipeline
- Leverage Teacher Incentive Allotment (TIA) to increase teacher effectiveness, retention and compensation
- Recommend compensation increases to all employees to align with comprehensive recruitment strategy
- Support principal residency program

## Strategic Priority 4

### Operational Alignment and Efficiency

- Implement District Facilities Master Plan to create greater spaces, better schools
- Increasing safety and security allocations to align with District and state standards
- Investments in transportation to improve bus maintenance and on-time delivery of students
- Budget proposed maintains recommended level of fund balance

# KEY INITIATIVES BY DEPARTMENTS

## 2025-2026

Strategic Priority 1 Student Academic Excellence		
Department	Major Initiative	Funding requested for 2025-26
566 Summer School	Summer School and Extending Learning	\$2,571,930
200 School and Academic Services	School and Academic Services Graduation – School and Academic Services	\$758,539.80
200 School and Academic Services	School and Academic Services Campus Resources: Lead4Ward & TEKS Resource System	\$613,145
370 Bilingual/ESL	Bilingual Professional Development for Bilingual and Dual Language Teachers	\$137,020
Learning and Leading	High Quality Instructional Materials(HQIM)	\$2,088,854
Learning and Leading	Digital Learning Platforms (Lexia, Istation, Dreambox)	\$2,387,900
135 Math/Science & Innov Learning	Math - Teacher Leader Initiative (redesign of math stipend series	\$540,000
395 Fort Worth After School	FWAS – Structured afterschool enrichment programs at 61 sites for more than 3,000 participants	\$2,244,575
434 Transportation	School Bus Rolling Reader Program	Cost Neutral

Strategic Priority 2 Student and Family Engagement		
Department	Major Initiative	Funding requested for 2025-26
151 Guidance and Counseling	Guidance and Counseling Counseling Software: SchoolLinks	\$157,203
221 College and Career Readiness	College and Career Readiness CCMR Testing and Preparation	\$2,250,000
206 Family & Community Resources	Reduce the percentage of students who are chronically absent	\$60,478
260 Athletics	Middle School Athletic Coordinator, 1 Additional Stipend at each	18 Stipends, 1,500/year
* includes testing fees and preparation materials for Dual Credit, IBC, AP, TSI and SAT/ACT		

# KEY INITIATIVES BY DEPARTMENTS

## 2025-2026

<b>Strategic Priority 3 Employee Effectiveness and Retention</b>		
<b>Department</b>	<b>Major Initiative</b>	<b>Funding requested for 2025-26</b>
229 Special Education	Teacher Special Ed and Teacher Bilingual Stipends	\$4,611,873
200 School and Academic Services	School and Academic Services Stipends for School Leadership Lead Executive Directors	\$45,000
420 Financial Services	Professional Development, Required Public Notices, Membership Dues and other fees	\$230,895

<b>Strategic Priority 4 Operational Alignment and Efficiency</b>		
<b>Department</b>	<b>Major Initiative</b>	<b>Funding requested for 2025-26</b>
402 Business Intelligence	Synel Clocks Warranty	\$48,960
402 Business Intelligence	OnData Suite (PEIMS and TSDS Submissions)	\$45,765
412 Payroll & Benefits	Employee Calendar Transition	\$432,000
420 Financial Services	Professional Services Audit, Courier and Medicaid Billing Services	\$837,000
422 Procurement Services	Contract Management Software	\$66,000
216 Health Services	AED update for state compliance	\$96,000
420 Financial Services	Hire temporary staff & OT hours for ERP implementation Mentor Campus Stipends	\$41,450
420 Financial Services	Department Resources to provide efficiency, innovation and report analytical data: SchoolCash Online, Tracker and Debtbook Software	\$192,100
431 Management & Budget	Analytical tool (Front Line) Forecast5 ie. Budget Management, Comparative Analytics and Financial Management modules	\$54,000
402 Business Intelligence	Region XI Support for TSDS (PEIMS, TIMS, UID and Core Collections)	\$54,000
297 Employee Services	Title IX Compliance, Employee Performance Coaching	\$74,735
213 Grants and Development	Consultant, printing and software purchase for grant management system	\$47,470
434 Transportation	Align Transportation Services with 3 Academic Areas	Cost Neutral
434 Transportation	Correct Operational Deficiencies in the area of Bus Driver Hiring	Cost Neutral



## KEY BUDGET DRIVERS 2025-2026

**Strategic Plan 2024-29**

**Staffing Guidelines**

**Literacy Plan Strategic**

**Schedule Shift**

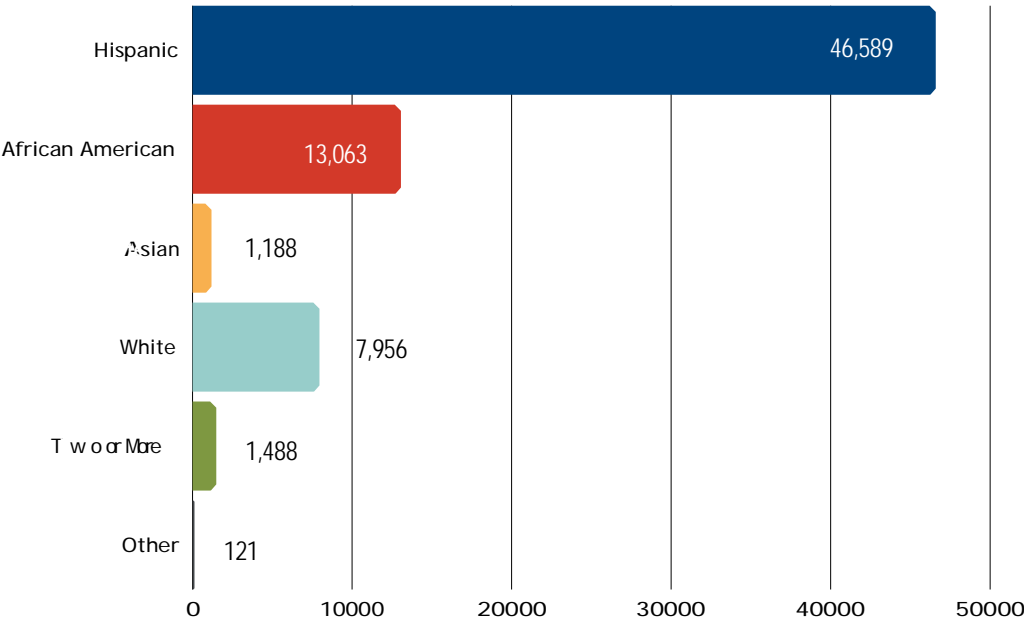
**Departmental Requests**

**Legislative Session**



# DEMOGRAPHICS

## OUR STUDENTS



Source: [2024-25 PEIMS Student Enrollment Report](#)

## OUR CAMPUSES

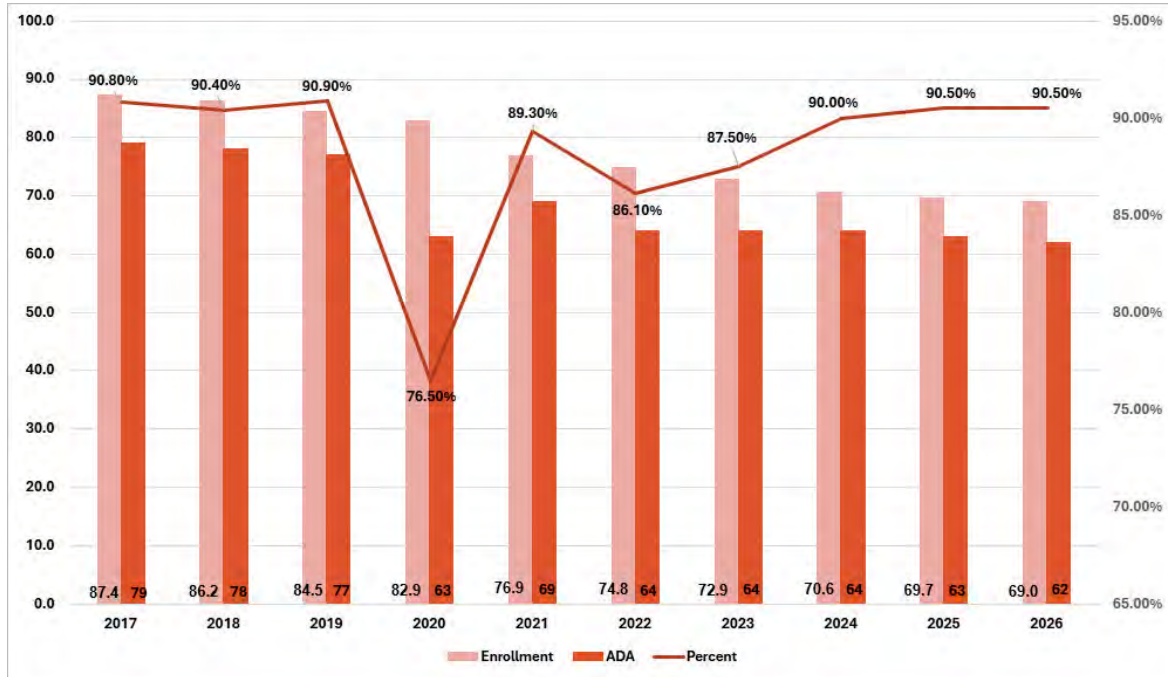
Elementary	81
Middle	23
High	17
Other	15
Total	136

## OUR STAFF

Teachers	4,722
Teacher aide	752
Professional support	1,305
Administrative	504
Auxiliary	2,115
Total	9,398

Source: [2024-25 PEIMS FTE Count PEIMS Report](#)

# HISTORICAL ENROLLMENT & AVERAGE DAILY ATTENDANCE (ADA)

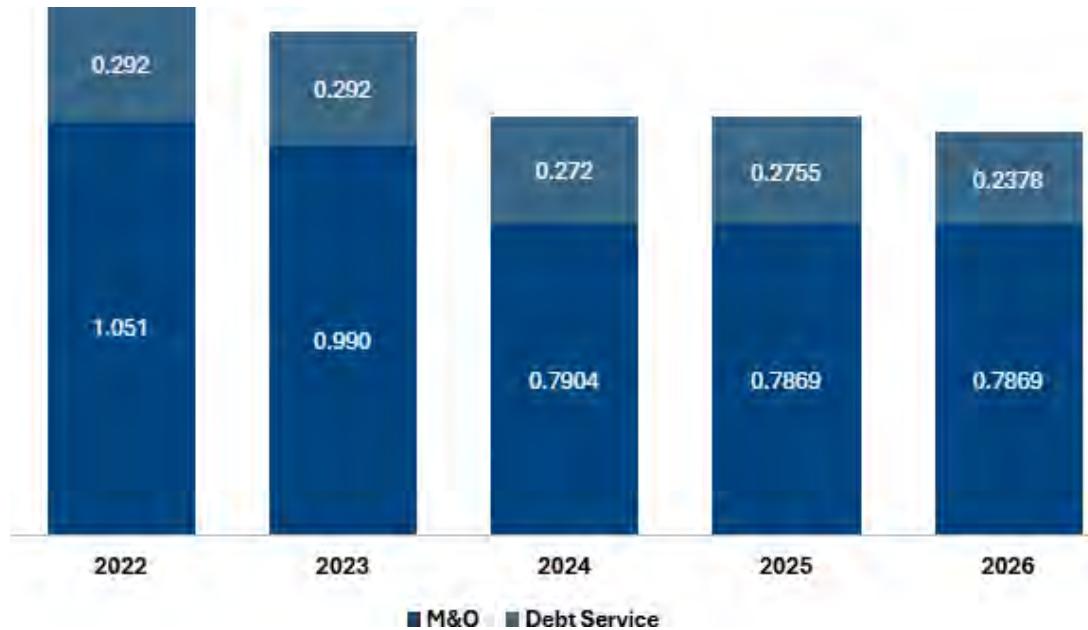


Projected 62, 464



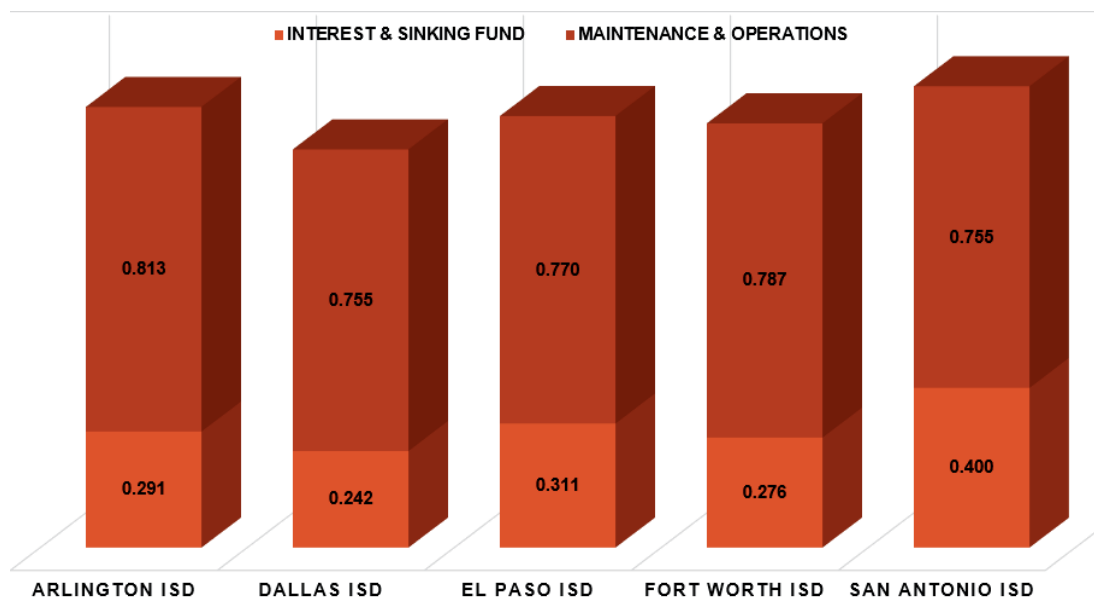
# PROPERTY TAXES

## DISTRICT PROPERTY TAX RATES



## TAX RATE AMONG LARGE URBAN DISTRICTS

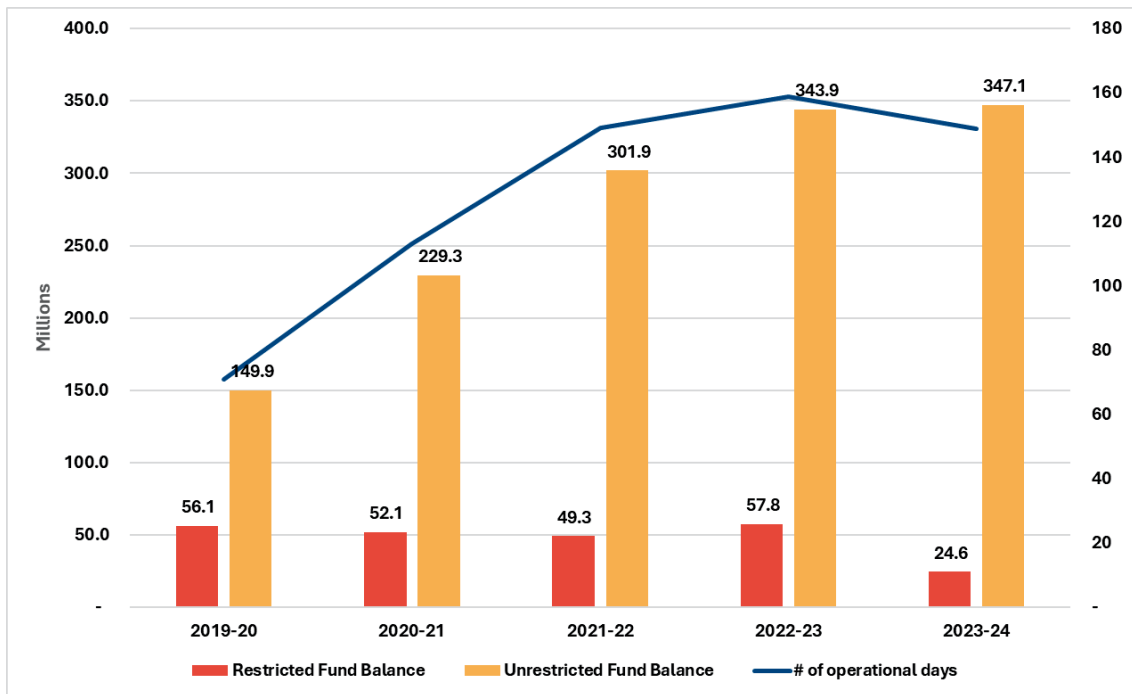
2024-2025



# GENERAL FUND

## BALANCE HISTORY

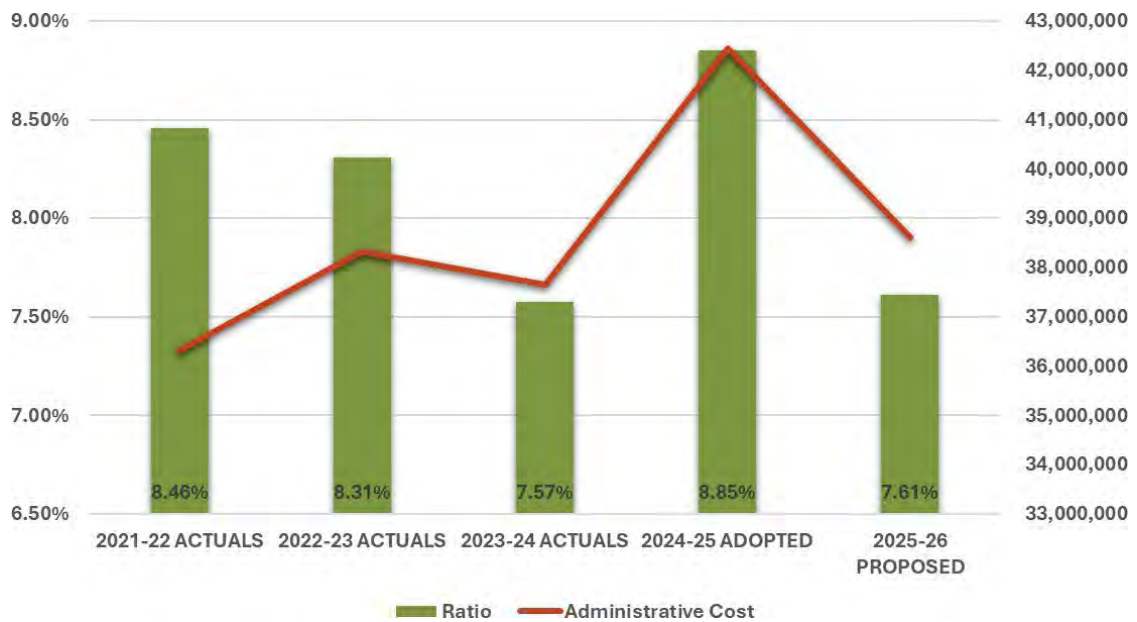
In the fiscal year-ending **2024**, the general fund balance totaled **\$347.1** million which represents **149 days** of operational expenditures in the assigned fund balance. Government Finance Officers Association (GFOA) recommends to maintain unrestricted fund balance equivalent to a minimum of two 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.





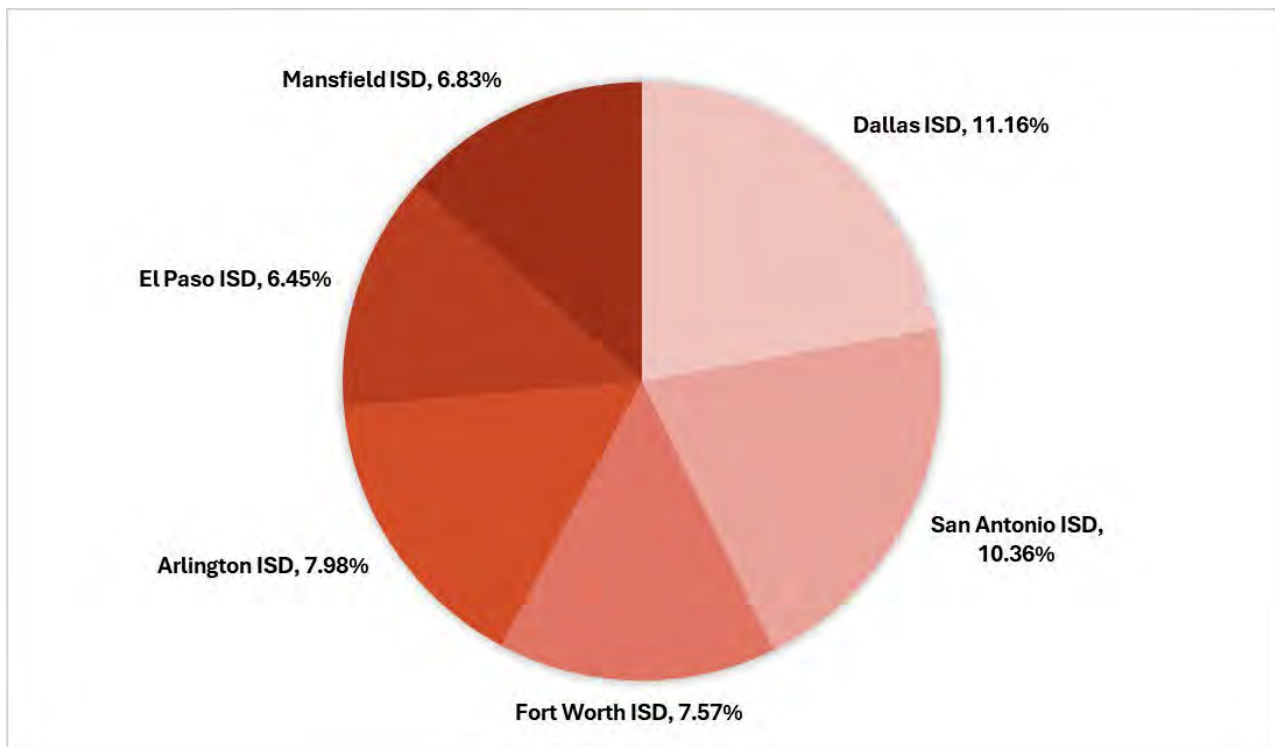
## ADMINISTRATIVE COST RATIO

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 2024, the district's final audited administrative costs totaled \$37.6 million with an administrative ratio of 7.57%. When compared to other larger urban districts, FWISD falls in the median.





### Administrative Cost Ratio Among Comparable Districts 2023-2024



# BUDGET: ALL FUNDS

## 2025-2026

	General Fund	Food Services	Debt Service	Grand Total	% of Total
<b>Revenues</b>					
5700 Local and intermediate sources	\$ 457,911,481	\$ 637,702	\$ 135,195,113	\$ 593,744,296	58.06%
5800 State program revenues	360,143,391	170,701	14,527,124	374,841,216	36.65%
5900 Federal program revenues	7,517,250	45,950,136	-	53,467,386	5.23%
7900 Other Resources	600,000	-	-	600,000	0.06%
<b>Total Revenues</b>	<b>826,172,122</b>	<b>46,758,539</b>	<b>149,722,237</b>	<b>1,022,652,898</b>	<b>100.00%</b>
<b>Expenditures</b>					
11 Instruction	486,260,339	-	-	486,260,339	45.61%
12 Instructional resources and media services	10,893,509	-	-	10,893,509	1.02%
13 Curriculum development and instructional staff development	10,071,313	-	-	10,071,313	0.94%
21 Instructional leadership	13,569,206	-	-	13,569,206	1.27%
23 School leadership	51,682,352	-	-	51,682,352	4.85%
31 Guidance, counseling, and evaluation services	43,612,794	-	-	43,612,794	4.09%
32 Social work services	3,643,293	-	-	3,643,293	0.34%
33 Health services	12,194,690	-	-	12,194,690	1.14%
34 Student (pupil) transportation	22,462,312	-	-	22,462,312	2.11%
35 Food services	125,385	46,723,412	-	46,848,797	4.39%
36 Cocurricular/extracurricular activities	21,466,336	-	-	21,466,336	2.01%
41 General administration	25,047,448	-	-	25,047,448	2.35%
51 Plant maintenance and operations	97,181,544	35,127	-	97,216,671	9.12%
52 Security and monitoring services	18,781,032	-	-	18,781,032	1.76%
53 Data processing services	29,925,515	-	-	29,925,515	2.81%
61 Community services	4,143,198	-	-	4,143,198	0.39%
<b>Debt service:</b>					
71 Principal	2,100,000	-	83,495,000	85,595,000	8.03%
71 Interest and issuance costs	-	-	66,227,237	66,227,237	6.21%
<b>Capital outlay/expenditures:</b>					
81 Facilities acquisition and construction	3,365,424	-	-	3,365,424	0.32%
<b>Intergovernmental:</b>					
91 Contracted Instructional Services Public Schools	9,987,912	-	-	9,987,912	0.94%
95 Payments to juvenile justice alternative education program	30,960	-	-	30,960	0.00%
97 Payments to tax increment fund	-	-	-	-	0.00%
99 Other intergovernmental charges	3,187,301	-	-	3,187,301	0.30%
<b>Total Expenditures</b>	<b>\$ 869,731,863</b>	<b>\$ 46,758,539</b>	<b>\$ 149,722,237</b>	<b>\$ 1,066,212,639</b>	<b>100.00%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>\$ (43,559,741)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (43,559,741)</b>	



# EXPENDITURES: ALL FUNDS

## 2025-2026

Function	General Fund	Food Services	Debt Service Fund	Grand Total	% of Total
<b>Instruction and Instruction-Related Services</b>					
11 Instruction	\$ 486,260,339	-	-	\$ 486,260,339	95.87%
12 Instructional resources and media services	10,893,509	-	-	10,893,509	2.15%
13 Curriculum development and instructional staff development	10,071,313	-	-	10,071,313	1.99%
<b>Total</b>	<b>507,225,161</b>	<b>-</b>	<b>-</b>	<b>507,225,161</b>	<b>47.57%</b>
<b>Instructional &amp; School Leadership</b>					
21 Instructional leadership	13,569,206	-	-	13,569,206	20.80%
23 School leadership	51,682,352	-	-	51,682,352	79.20%
<b>Total</b>	<b>65,251,558</b>	<b>-</b>	<b>-</b>	<b>65,251,558</b>	<b>6.12%</b>
<b>Support Services - Student (Pupil)</b>					
31 Guidance, counseling, and evaluation services	43,612,794	-	-	43,612,794	29.02%
32 Social work services	3,643,293	-	-	3,643,293	2.42%
33 Health services	12,194,690	46,723,412	-	58,918,102	39.21%
34 Student (pupil) transportation	22,462,312	-	-	22,462,312	14.95%
35 Food services	125,385	-	-	125,385	0.08%
36 Cocurricular/extracurricular activities	21,466,336	35,127	-	21,501,463	14.31%
<b>Total</b>	<b>103,504,810</b>	<b>46,758,539</b>	<b>-</b>	<b>150,263,349</b>	<b>14.09%</b>
<b>Administrative Support Services</b>					
41 General administration	25,047,448	-	-	25,047,448	100.00%
<b>Total</b>	<b>25,047,448</b>	<b>-</b>	<b>-</b>	<b>25,047,448</b>	<b>2.35%</b>
<b>Support Services - Non-Student Based</b>					
51 Plant maintenance and operations	97,181,544	-	-	97,181,544	66.61%
52 Security and monitoring services	18,781,032	-	-	18,781,032	12.87%
53 Data processing services	29,925,515	-	-	29,925,515	20.51%
<b>Total</b>	<b>145,888,091</b>	<b>-</b>	<b>-</b>	<b>145,888,091</b>	<b>13.68%</b>
<b>Ancillary Services</b>					
61 Community services	4,143,198	-	-	4,143,198	100.00%
<b>Total</b>	<b>4,143,198</b>	<b>-</b>	<b>-</b>	<b>4,143,198</b>	<b>0.39%</b>
<b>Debt Service</b>					
71 Debt service	2,100,000	-	149,722,237	151,822,237	100.00%
<b>Total</b>	<b>2,100,000</b>	<b>-</b>	<b>149,722,237</b>	<b>151,822,237</b>	<b>14.24%</b>
<b>Capital outlay/expenditures</b>					
81 Facilities acquisition and construction	3,365,424	-	-	3,365,424	100.00%
<b>Total</b>	<b>3,365,424</b>	<b>-</b>	<b>-</b>	<b>3,365,424</b>	<b>0.32%</b>
<b>Intergovernmental Charges</b>					
91 Payments to juvenile justice alternative	9,987,912	-	-	9,987,912	75.63%
95 Payments to juvenile justice alternative education program	30,960	-	-	30,960	0.23%
99 Other intergovernmental charges	3,187,301	-	-	3,187,301	24.13%
<b>Total</b>	<b>13,206,173</b>	<b>-</b>	<b>-</b>	<b>13,206,173</b>	<b>1.24%</b>
<b>Total Expenditures</b>	<b>\$ 869,731,863</b>	<b>\$ 46,758,539</b>	<b>\$ 149,722,237</b>	<b>\$ 1,066,212,639</b>	<b>100.00%</b>

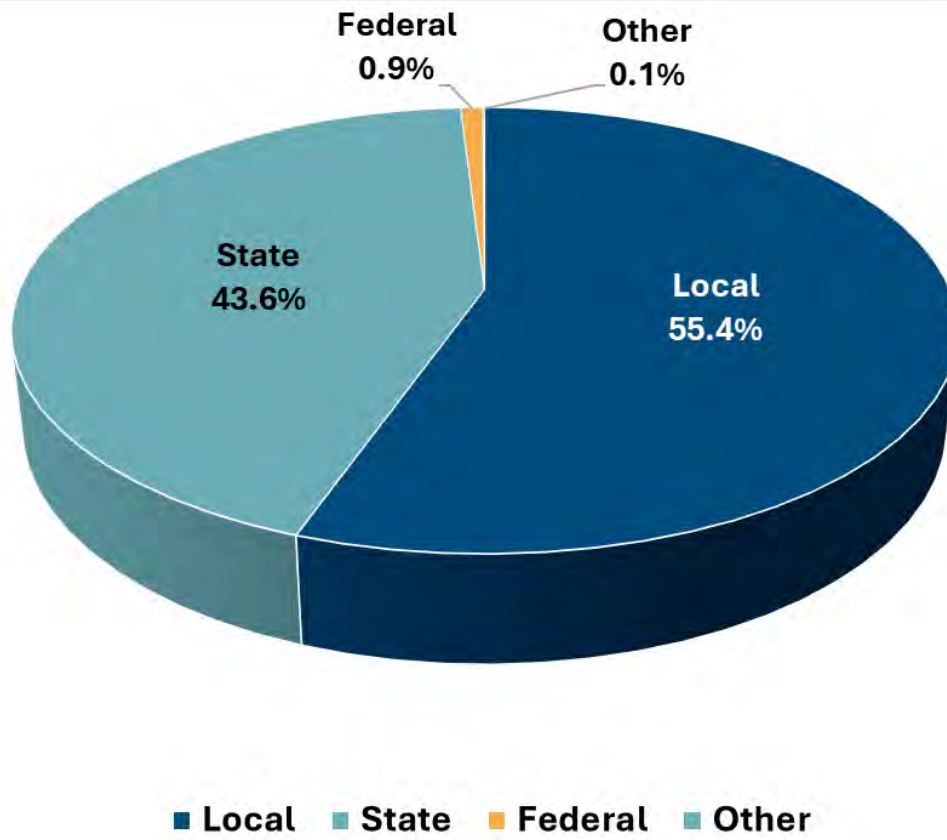
# GENERAL FUND:

## REVENUE

Object	2025 Adopted	2026 Proposed	Difference	% Change
<b>5700 Local and intermediate sources</b>				
5711 Taxes, Current Year Levy	\$ 433,880,623	\$ 433,801,481	\$ (79,142)	-0.02%
5712 Taxes, Prior Years	2,742,860	-	(2,742,860)	
5719 Penalties/Interest/Other	4,500,000	4,000,000	(500,000)	-12.50%
5739 Tuition & Fees	-	-	-	
5742 Investment Earnings	17,471,564	16,000,000	(1,471,564)	-9.20%
5743 Rent	550,000	650,000	100,000	15.38%
5748 Oil Mineral Gas	450,000	400,000	(50,000)	-12.50%
5749 Misc Rev Local Source	2,610,048	2,610,000	(48)	0.00%
5752 Athletic Activity	450,000	450,000	-	0.00%
<b>Total</b>	<b>462,655,095</b>	<b>457,911,481</b>	<b>(4,743,614)</b>	<b>-1.04%</b>
<b>5800 State program revenues</b>				
5811 Per Capita Apportionment	25,373,479	24,921,857	(451,622)	-1.81%
5812 Foundation Entitlements	274,743,784	287,436,179	12,692,395	4.42%
5829 State Revenue Dist by TEA	300,000	100,000	(200,000)	-200.00%
5831 TRS-Care/On-Behalf Paymts	47,082,679	47,685,355	602,676	1.26%
5839 Revenue Other Govt Agency	-	-	-	
<b>Total</b>	<b>347,499,942</b>	<b>360,143,391</b>	<b>12,643,449</b>	<b>3.51%</b>
<b>5900 Federal program revenues</b>				
5929 Federal Revenues By TEA	6,000,000	2,300,000	(3,700,000)	-160.87%
5931 School Health/Related Svc	8,200,000	3,000,000	(5,200,000)	-173.33%
5932 Medicaid Adm Claim (MAC)	800,000	800,000	-	0.00%
5939 Revenue Other Govt Agency	-	-	-	
5949 Direct Federal Revenue	1,385,807	1,400,000	14,193	1.01%
5959 SSA-Federal Revenue	17,250	17,250	-	
<b>Total</b>	<b>16,403,057</b>	<b>7,517,250</b>	<b>(8,885,807)</b>	<b>-118.21%</b>
<b>7900 Other Resources</b>				
7912 Sale of Property	-	-	-	
7919 Extraordinary Items	-	-	-	
7949-Other Resources	-	600,000	600,000	
<b>Total</b>	<b>-</b>	<b>600,000</b>	<b>600,000</b>	
<b>Total Revenues</b>	<b>\$ 826,558,094</b>	<b>\$ 826,172,122</b>	<b>\$ (385,972)</b>	<b>-0.05%</b>



## General Fund Revenue, 2025-2026

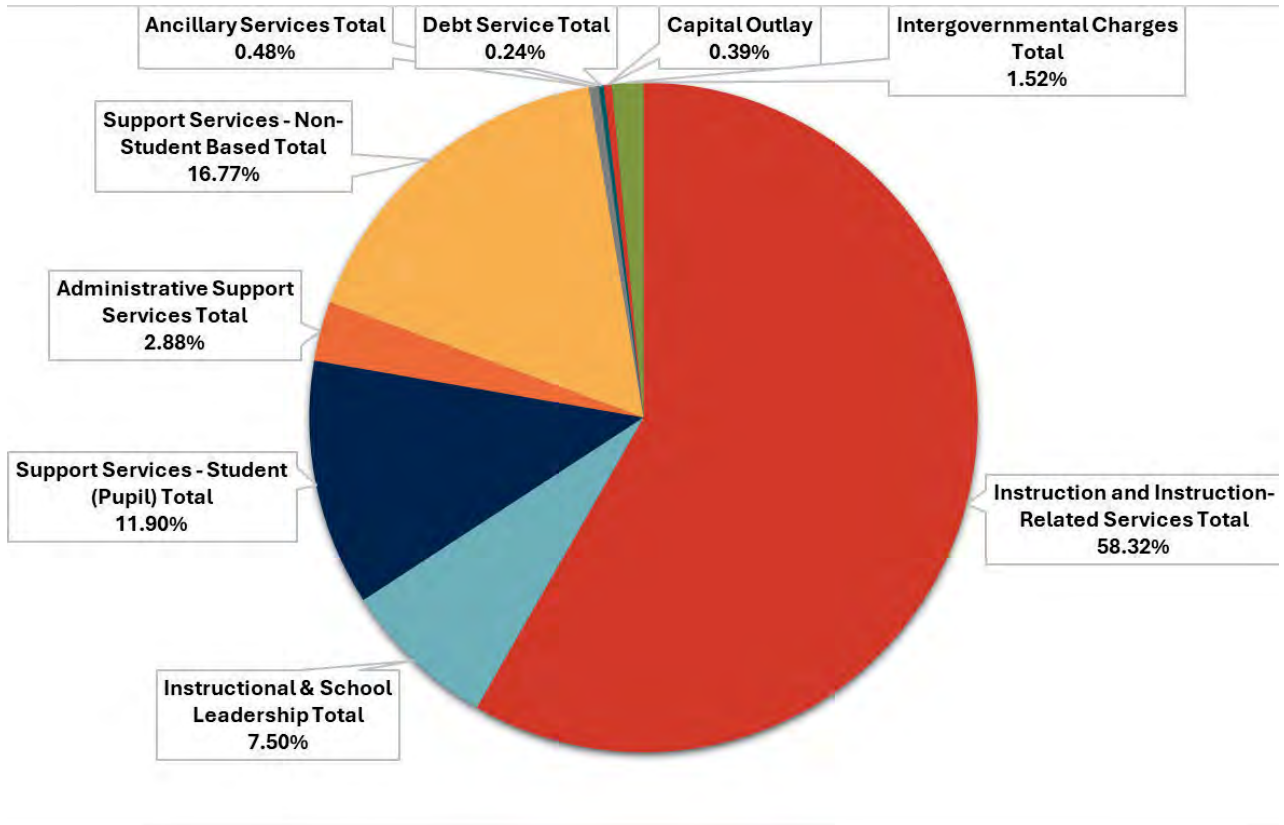


# GENERAL FUND: EXPENDITURES

## Comparison by Function

Function	2025 Adopted	2026 Proposed	Difference	% Change
<b>Instruction and Instruction-Related Services</b>				
11 Instruction	\$ 459,832,354	\$ 486,260,339	\$ 26,427,985	5.43%
12 Instructional resources and media services	10,596,117	10,893,509	297,392	2.73%
13 Curriculum development and instructional staff development	9,230,997	10,071,313	840,316	8.34%
<b>Total</b>	<b>479,659,468</b>	<b>507,225,161</b>	<b>27,565,693</b>	<b>5.43%</b>
<b>Instructional &amp; School Leadership</b>				
21 Instructional leadership	15,680,681	13,569,206	(2,111,475)	-15.56%
23 School leadership	50,502,537	51,682,352	1,179,815	2.28%
<b>Total</b>	<b>66,183,218</b>	<b>65,251,558</b>	<b>(931,660)</b>	<b>-1.43%</b>
<b>Support Services - Student (Pupil)</b>				
31 Guidance, counseling, and evaluation services	43,158,592	43,612,794	454,202	1.04%
32 Social work services	3,059,973	3,643,293	583,320	16.01%
33 Health services	12,532,797	12,194,690	(338,107)	-2.77%
34 Student (pupil) transportation	23,488,331	22,462,312	(1,026,019)	-4.57%
35 Food services	384,036	125,385	(258,651)	-206.29%
36 Cocurricular/extracurricular activities	20,757,789	21,466,336	708,547	3.30%
<b>Total</b>	<b>103,381,518</b>	<b>103,504,810</b>	<b>123,292</b>	<b>0.12%</b>
<b>Administrative Support Services</b>				
41 General administration	26,765,833	25,047,448	(1,718,385)	-6.86%
<b>Total</b>	<b>26,765,833</b>	<b>25,047,448</b>	<b>(1,718,385)</b>	<b>-6.86%</b>
<b>Support Services - Non-Student Based</b>				
51 Plant maintenance and operations	105,379,558	97,181,544	(8,198,014)	-8.44%
52 Security and monitoring services	17,969,059	18,781,032	811,973	4.32%
53 Data processing services	26,117,249	29,925,515	3,808,266	12.73%
<b>Total</b>	<b>149,465,866</b>	<b>145,888,091</b>	<b>(3,577,775)</b>	<b>-2.45%</b>
<b>Ancillary Services</b>				
61 Community services	4,617,764	4,143,198	(474,566)	-11.45%
<b>Ancillary Services Total</b>	<b>4,617,764</b>	<b>4,143,198</b>	<b>(474,566)</b>	<b>-11.45%</b>
<b>Debt Service</b>				
71 Debt service	2,100,000	2,100,000	-	0.00%
<b>Debt Service Total</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>-</b>	<b>0.00%</b>
<b>Capital Outlay/Expenditures</b>				
81 Facilities acquisition and construction	1,130,000	3,365,424	2,235,424	66.42%
<b>Capital Outlay/Expenditures Total</b>	<b>1,130,000</b>	<b>3,365,424</b>	<b>2,235,424</b>	<b>66.42%</b>
<b>Intergovernmental Charges</b>				
91 Contracted Services to Public Schools	8,154,673	9,987,912	1,833,239	18.35%
95 Payments to juvenile justice alternative education program	36,000	30,960	(5,040)	-16.28%
99 Other intergovernmental charges	2,714,103	3,187,301	473,198	14.85%
<b>Intergovernmental Charges Total</b>	<b>10,904,776</b>	<b>13,206,173</b>	<b>2,301,397</b>	<b>17.43%</b>
<b>Total Expenditures</b>	<b>\$ 844,208,443</b>	<b>\$ 869,731,863</b>	<b>\$ 25,523,420</b>	<b>2.93%</b>

## Expenditure Comparison by Function

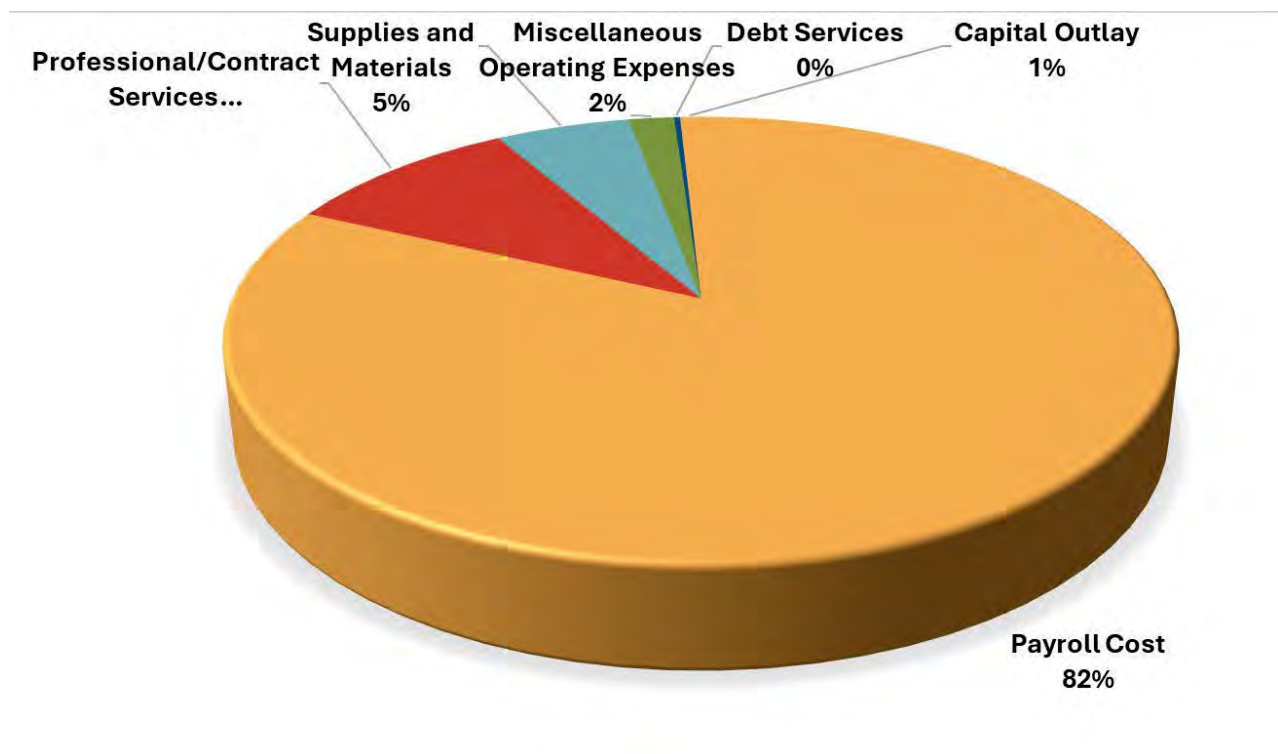




## General Fund Expenditure Comparison by Major Object

Major Object Code	2025 Adopted	2026 Proposed	Difference	% Change
6100-Payroll Cost	\$ 691,973,448	\$ 712,845,799	\$ 20,872,351	2.93%
6200-Professional/Contract Services	75,653,809	83,810,241	8,156,432	9.73%
6300-Supplies and Materials	49,733,318	47,561,540	(2,171,778)	-4.57%
6400-Miscellaneous Operating Expenses	17,176,959	16,044,102	(1,132,857)	-7.06%
6500-Debt Services	2,100,000	2,100,000		0.00%
6600-Capital Outlay	7,570,909	7,370,181	(200,728)	-2.72%
<b>Total Expenditures</b>	<b>\$ 844,208,443</b>	<b>\$ 869,731,863</b>	<b>\$ 25,523,420</b>	<b>2.93%</b>

## Expenditure Comparison by Major Object



# CAMPUS AND DEPARTMENT EXPENDITURE BUDGETS

Campus and Department Expenditures Budgets  
by Major Category, 2025-2026

	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	\$ 426,923	\$ 66,808	\$ 1,465,970	\$ 195,847	-	-	\$ 2,155,548	18,831	\$ 114
Middle School	254,181	66,585	974,103	145,953	-	-	1,440,822	34,226	42
Elementary School	536,233	87,599	2,104,990	242,622	-	-	2,971,444	14,444	206
Alternative School	16,520	10,600	340,448	47,302	-	-	414,870	1,520	273
<b>CAMPUS TOTALS</b>	<b>\$ 1,233,857</b>	<b>\$ 231,592</b>	<b>\$ 4,885,511</b>	<b>\$ 631,724</b>	<b>-</b>	<b>-</b>	<b>\$ 6,982,684</b>	<b>69,021</b>	<b>\$ 101</b>

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	\$247,104	\$10,487	\$48,760	\$146,945	-	-	\$453,296
100 SUPERINTENDENT	970,157	38,831	6,330	126,384	-	-	1,141,702
101 INTERNAL AUDIT	564,452	33,475	54,150	9,000	-	-	661,077
102 LEGAL DEPARTMENT	1,196,517	981,156	26,165	24,880	-	-	2,228,718
104 COMMUNICATIONS	1,797,644	313,925	459,557	227,723	-	-	2,798,849
105 TALENT MANAGEMENT	4,020,048	1,097,166	281,000	184,000	-	-	5,582,214
114 TRANSFORMATION, INNOV & ACCT	1,822,966	524,191	1,643,532	15,500	-	-	4,006,189
121 INSTRUCTIONAL COACHING	-	-	17,000	21,517	-	-	38,517
122 STUDENT ACADEMIC SUPPORT INITI	101,835	-	1,000	2,800	-	-	105,635
134 WORLD LANGUAGES	119,773	-	23,400	8,200	-	-	151,373
135 MATH & SCIENCE	2,757,578	40,500	75,710	43,376	-	-	2,917,164
140 LITERACY ACADEMY	201,470	3,800	1,275	17,745	-	-	224,290
142 HEALTH AND PE	271,705	30,500	143,673	21,500	-	-	467,378
143 EARLY LEARNING	551,952	265,000	353,000	26,500	-	-	1,196,452
144 ROTC	3,971,959	5,000	4,700	28,200	-	-	4,009,859
145 PARENT PARTNERSHIP	736,475	14,495	18,039	8,000	-	-	777,009
150 VISUAL & PERFORMING ARTS	2,644,656	556,570	1,244,241	1,122,922	-	120,000	5,688,389
151 GUIDANCE AND COUNSELING	222,482	547,850	19,800	34,920	-	-	825,052
152 ELM STUDENT ENGAGEMENT	1,472,786	223,280	3,000	17,600	-	-	1,716,666
153 SECTION 504	123,819	1,500	3,750	4,000	-	-	133,069
156 PROFESSIONAL AND INNOV LEARNIN	497	21,000	14,970	14,210	-	-	50,677
157 SEC STUDENT ENGAGEMENT	64,637	80,980	172,203	44,100	-	-	361,920
160 HUMANITIES & ACADEMIC SUPPORT	2,062,247	237,500	1,334,786	43,561	-	-	3,678,094
161 CCMR & ENRICHMENT	121,529	-	5,000	14,400	-	-	140,929
166 AREA 1	1,048,128	3,980	30,999	39,448	-	-	1,122,555
167 AREA 2	889,311	2,100	10,564	53,950	-	-	955,925
168 AREA 3	883,428	1,500	21,000	41,406	-	-	947,334
200 SCHOOL AND ACADEMIC SERVICES	1,479,643	868,052	621,395	464,307	-	-	3,433,397
201 STUDENT WELLBEING	1,133,604	87,247	26,596	24,442	-	-	1,271,889
202 STUDENT/FAMILY EXPERIENCE	359,146	-	23,250	6,240	-	-	388,636
206 FAMILY COMMUNITY RESOURCES	940,073	65,474	9,550	11,900	-	-	1,026,997
208 MULTI-TIERED SYSTEMS SUPPORT	100,960	400	432,800	15,500	-	-	549,660
209 DYSLEXIA	9,320,460	74,100	16,000	16,750	-	-	9,427,310
210 PRGM DIR, COUNSELORS	19,679,366	-	-	-	-	-	19,679,366
213 GRANTS AND DEVELOPMENT	818,875	14,950	1,200	10,665	-	-	845,690
214 PSYCHOLOGICAL SERVICES	4,767,313	-	44,973	20,300	-	-	4,832,586
216 HEALTH SERVICES	11,445,162	198,600	175,421	6,000	-	-	11,825,183
217 LIBRARY MEDIA	210,388	10,000	302,428	13,560	-	-	536,376
221 COLLEGE AND CAREER READINESS	24,344,645	507,039	4,086,991	736,539	-	-	29,675,214
227 SPECIALIZED LEARNING	175,369	1,500	5,000	12,500	-	-	194,369
229 SPECIAL EDUCATION	29,742,019	73,388	141,500	133,690	-	-	30,090,597
230 ALTERNATE PLACEMENT PROGRAM	1,456,453	35,960	5,098	4,714	-	-	1,502,225



# CAMPUS AND DEPARTMENT EXPENDITURE BUDGETS

Campus and Department Expenditures Budgets  
by Major Category, 2025-2026, continued

OWNER	6100 PAYROLL COSTS	6200 PURCHASED/ CONTRACT SVCS	6300 SUPPLIES/ MATERIALS	6400 OTHER OPERATING EXPENSES	6500 DEBT SERVICE EXPENSES	6600 CAPITAL OUTLAY	GRAND TOTAL
238 HIGH ADMIN PERSONNEL	13,775,827	-	-	-	-	-	13,775,827
239 HIGH CLASSROOM PERSONNEL	87,631,521	-	-	-	-	-	87,631,521
246 ALT ED ADMIN PERSONNEL	1,508,982	-	-	-	-	-	1,508,982
247 ALT ED CLASSRM PERSONNEL	2,954,707	-	-	-	-	-	2,954,707
260 ATHLETICS	13,870,934	1,305,915	1,367,784	1,077,450	-	-	17,622,083
268 MIDDLE ADMIN PERSONNEL	12,175,988	-	-	-	-	-	12,175,988
269 MIDDLE CLASSROOM PERSONEL	70,062,588	-	-	-	-	-	70,062,588
297 EMPLOYEE SERVICES	533,564	22,300	2,500	14,085	-	-	572,449
299 OFFICE PROFESSIONAL STDS	723,304	19,520	1,000	9,350	-	-	753,174
301 DISTRICT INFRASTRUCTURE	1,260,165	20,000	2,500	33,820	-	-	1,316,485
304 COMPLIANCE SUBS	309,510	-	-	-	-	-	309,510
308 ELEM ADMIN PERSONNEL	28,531,231	-	-	-	-	-	28,531,231
309 ELEM CLASSROOM PERSONNEL	201,295,815	-	-	-	-	-	201,295,815
330 PERSONNEL POOL	77,511	-	-	-	-	-	77,511
341 RESTORATIVE&RESPONSIVE SETTING	4,171,797	276,600	19,567	40,200	-	-	4,508,164
344 GT AND ENRICHMENT	2,500,508	40,890	174,608	183,633	-	-	2,899,639
370 BILINGUAL/ESL	4,689,771	247,785	174,441	73,917	-	-	5,185,914
372 PK-5 EMERGENT BILINGUAL	130,951	-	-	-	-	-	130,951
373 6-12 EMERGENT BILINGUAL	173,731	-	-	-	-	-	173,731
390 SAFETY, SECURITY & OPERATION	9,276,747	8,408,100	476,002	30,600	-	100,000	18,291,449
395 AFTER SCHOOL PROGRAMS	1,549,221	1,018,380	54,300	69,650	-	-	2,691,551
402 BUSINESS INTELLIGENCE	1,225,471	101,394	48,366	10,780	-	-	1,386,011
403 EMPLOYEE PERFORMANCE	-	296,164	-	23,350	-	-	319,514
405 CHIEF FINANCIAL OFFICER	293,706	56,600	2,800	33,950	-	-	387,056
409 ADMINISTRATIVE SERVICES	679,868	-	15,600	27,800	-	-	723,268
410 TALENT DEVELOPMENT	967,683	5,000	1,000	59,500	-	-	1,033,183
411 TEACHER RESIDENT PIPELINE	-	1,250,000	1,150	5,800	-	-	1,256,950
412 PAYROLL	1,318,390	360	25,000	9,000	-	-	1,352,750
413 TALENT ACQUISITION	479,142	109,526	25,400	55,500	-	-	669,568
414 ENVIRONMENTAL SERVICES	-	17,887,533	-	-	-	-	17,887,533
415 SCHOOL CHOICE AND ENROLLMENT	287,411	97,000	90,000	12,500	-	-	486,911
416 1882 PARTNERSHIPS	3,410,123	1,889,952	870,500	-	-	-	6,170,575
420 FINANCIAL SERVICES	2,109,837	837,000	192,100	230,895	-	-	3,369,832
422 PROCUREMENT SERVICES	1,429,539	29,300	158,000	37,000	-	-	1,653,839
423 TECHNOLOGY	12,100,902	11,081,404	11,046,919	322,000	-	382,508	34,933,733
429 FACILITY PLANNING & RENTALS	166,238	980,503	37,874	4,700	-	-	1,189,315
430 DISTRICTWIDE COSTS	30,635,743	15,969,902	2,390,742	33,950	2,100,000	-	51,130,337
431 MANAGEMENT & BUDGET DEPARTMENT	929,835	90	55,700	13,374	-	-	998,999
434 TRANSPORTATION	16,699,545	4,123,275	3,500,619	24,200	-	3,148,249	27,495,888
435 FLEET/PROPERTY INSURANCE	-	25,000	-	9,059,090	-	-	9,084,090
451 MAINTENANCE	13,554,565	5,831,721	4,416,612	58,905	-	-	23,861,803
453 CUSTODIAL OPERATIONS	28,256,476	4,373,249	3,623,399	2,445	-	-	36,255,569
456 OPERATIONS-BUDGET PLANNING	1,495,924	-	-	-	-	-	1,495,924
501 FACILITIES REHAB	-	263,000	1,863,469	-	-	3,619,424	5,745,893
566 SUMMER SCHOOL & EXTENDED LEARN	2,632,543	18,500	1,800	-	-	-	2,652,843
610 ED TECH/PLI	744,277	14,990	117,165	23,940	-	-	900,372
792 FAMILY ACTION CENTER	151,720	6,200	9,306	11,100	-	-	178,326
<b>OWNER TOTALS</b>	<b>\$711,611,942</b>	<b>\$ 83,578,649</b>	<b>\$ 42,676,029</b>	<b>\$ 15,412,378</b>	<b>\$ 2,100,000</b>	<b>\$ 7,370,181</b>	<b>\$862,749,179</b>
<b>TOTAL EXPENDITURES</b>	<b>\$712,845,799</b>	<b>\$ 83,810,241</b>	<b>\$ 47,561,540</b>	<b>\$ 16,044,102</b>	<b>\$ 2,100,000</b>	<b>\$ 7,370,181</b>	<b>\$869,731,863</b>

# CAMPUS AND DEPARTMENT EXPENDITURE BUDGETS

Comparison , 2024-2025 vs 2025-2026

	2023-2024 TOTAL	# OF STUDENTS	COST PER STUDENT	2024-2025 TOTAL	# OF STUDENTS	COST PER STUDENT
HIGH SCHOOL	\$ 158,631,310	22,451	\$ 7,066	\$ 158,998,433	18,831	\$ 8,443
MIDDLE SCHOOL	125,012,309	12,151	10,288	128,686,603	34,226	3,760
ELEMENTARY SCHOOL	285,400,520	33,516	8,515	287,948,667	14,444	19,936
ALTERNATIVE SCHOOL	19,061,660	1,608	11,854	19,011,494	1,520	12,508
<b>CAMPUS TOTALS</b>	<b>\$ 588,105,799</b>	<b>69,726</b>	<b>\$ 8,435</b>	<b>\$ 594,645,197</b>	<b>69,021</b>	<b>\$ 8,615</b>

OWNER	ADOPTED	PROPOSED	DIFFERENCE
001 - BOARD OF EDUCATION	\$ 918,984	\$ 453,296	\$ (465,688)
100 - SUPERINTENDENT	777,932	1,141,702	363,770
101 - INTERNAL AUDIT	691,820	661,077	(30,743)
102 - LEGAL DEPARTMENT	2,252,199	2,228,718	(23,481)
104 - COMMUNICATIONS	2,518,367	2,795,849	277,482
105 - TALENT MANAGEMENT	5,151,611	4,401,809	(749,802)
109 - COMM & STRATEGIC PRTRNSHP	190,384	-	(190,384)
114 - TRANSFORMATION, INNOV & ACCT	3,037,489	2,530,189	(507,300)
121 - INSTRUCTIONAL COACHING	64,309	38,517	(25,792)
122 - STUDENT ACADEMIC SUPPORT INITI	253,646	105,635	(148,011)
134 - WORLD LANGUAGES	216,295	133,347	(82,948)
135 - MATH & SCIENCE	941,750	1,568,412	626,662
140 - LITERACY ACADEMY	19,420	22,820	3,400
142 - HEALTH AND PE	255,554	276,747	21,193
143 - EARLY LEARNING	742,563	621,452	(121,111)
144 - ROTC	455,521	528,171	72,650
145 - PARENT PARTNERSHIP	713,047	777,009	63,962
150 - VISUAL & PERFORMING ARTS	2,094,135	2,390,475	296,340
151 - GUIDANCE AND COUNSELING	334,299	825,052	490,753
152 - ELM STUDENT ENGAGEMENT	729,103	642,500	(86,603)
153 - SECTION 504	140,499	133,069	(7,430)
156 - PROFESSIONAL AND INNOV LEARNIN	187,812	50,677	(137,135)
157 - SEC STUDENT ENGAGEMENT	371,910	345,624	(26,286)
160 - HUMANITIES & ACADEMIC SUPPORT	1,573,383	2,382,511	809,128
161 - CCMR & ENRICHMENT	191,860	140,929	(50,931)
165 - SERVICE NETWORK 1	1,410,780	-	(1,410,780)
166 - AREA 1	1,808,496	1,114,055	(694,441)
167 - AREA 2	1,056,466	955,925	(100,541)
168 - AREA 3	1,099,497	947,334	(152,163)
200 - SCHOOL AND ACADEMIC SERVICES	-	1,351,748	1,351,748
201 - STUDENT WELLBEING	418,505	525,543	107,038
202 - STUDENT/FAMILY EXPERIENCE	318,081	388,636	70,555
206 - FAMILY COMMUNITY RESOURCES	1,043,740	629,654	(414,086)
208 - MULTI-TIERED SYSTEMS SUPPORT	439,100	549,660	110,560
209 - DYSLEXIA	499,699	499,159	(540)
212 - RESEARCH AND ANALYTICS	538,829	-	(538,829)
213 - GRANTS AND DEVELOPMENT	836,641	845,690	9,049
214 - PSYCHOLOGICAL SERVICES	1,385,048	4,761,771	3,376,723
216 - HEALTH SERVICES	945,979	1,001,159	55,180
217 - LIBRARY MEDIA	382,063	404,782	22,719
221 - COLLEGE AND CAREER READINESS	1,887,068	1,093,724	(793,344)

# CAMPUS AND DEPARTMENT EXPENDITURE BUDGETS

Comparison , 2024-2025 vs 2025-2026, continued

OWNER	ADOPTED	PROPOSED	DIFFERENCE
227 - SPECIALIZED LEARNING	194,955	194,369	(586)
229 - SPECIAL EDUCATION	26,760,109	24,280,130	(2,479,979)
230 - ALTERNATE PLACEMENT PROGRAM	526,253	489,769	(36,484)
260 - ATHLETICS	3,468,229	4,038,003	569,774
297 - EMPLOYEE SERVICES	618,320	572,449	(45,871)
299 - OFFICE PROFESSIONAL STDS	768,378	753,174	(15,204)
301 - DISTRICT INFRASTRUCTURE	941,286	1,316,485	375,199
341 - RESTORATIVE&RESPONSIVE SETTING	570,514	1,597,851	1,027,337
344 - GT AND ENRICHMENT	647,780	740,103	92,323
370 - BILINGUAL/ESL	1,604,944	1,956,865	351,921
371 - STUDENT PLACEMENT/LPAC	169,641	-	(169,641)
372 - PK-5 EMERGENT BILINGUAL	149,461	130,951	(18,510)
373 - 6-12 EMERGENT BILINGUAL	200,639	173,731	(26,908)
390 - SAFETY, SECURITY & OPERATION	10,796,155	11,897,658	1,101,503
395 - AFTER SCHOOL PROGRAMS	408,093	470,795	62,702
402 - BUSINESS INTELLIGENCE	1,286,766	1,386,011	99,245
403 - EMPLOYEE PERFORMANCE	12,624	319,514	306,890
405 - CHIEF FINANCIAL OFFICER	364,681	387,056	22,375
409 - ADMINISTRATIVE SERVICES	551,216	723,268	172,052
410 - TALENT DEVELOPMENT	1,021,830	1,033,183	11,353
411 - TEACHER RESIDENT PIPELINE	1,171,625	1,256,950	85,325
412 - PAYROLL	1,916,357	1,352,750	(563,607)
413 - TALENT ACQUISITION	376,990	669,568	292,578
414 - ENVIRONMENTAL SERVICES	2,689,621	17,887,533	15,197,912
415 - SCHOOL CHOICE AND ENROLLMENT	562,640	486,911	(75,729)
417 - STRATEGIC INITIATIVE & PARTNER	585,264	-	(585,264)
420 - FINANCIAL SERVICES	3,479,396	3,369,832	(109,564)
422 - PROCUREMENT SERVICES	1,574,665	1,653,839	79,174
423 - TECHNOLOGY	28,206,340	28,491,061	284,721
425 - ENTERPRISE APP AND CUST SRVC	1,205,352	-	(1,205,352)
429 - FACILITY PLANNING & RENTALS	215,179	520,690	305,511
430 - DISTRICTWIDE COSTS	45,058,299	51,130,337	6,072,038
431 - MANAGEMENT & BUDGET DEPARTMENT	993,447	998,999	5,552
434 - TRANSPORTATION	28,042,015	27,411,757	(630,258)
435 - FLEET/PROPERTY INSURANCE	9,524,554	9,084,090	(440,464)
451 - MAINTENANCE	27,387,557	23,841,553	(3,546,004)
453 - CUSTODIAL OPERATIONS	3,414,526	8,277,324	4,862,798
456 - OPERATIONS-BUDGET PLANNING	1,994,609	1,495,924	(498,685)
501 - FACILITIES REHAB	4,007,471	957,000	(3,050,471)
562 - IT TECHNICAL SERVICES	2,391,169	-	(2,391,169)
566 - SUMMER SCHOOL & EXTENDED LEARN	1,035,812	2,638,394	1,602,582
610 - ED TECH/PLI	133,651	660,536	526,885
792 - FAMILY ACTION CENTER	180,347	175,826	(4,521)
<b>OWNER TOTALS</b>	<b>\$ 256,102,644</b>	<b>\$ 275,086,666</b>	<b>\$ 18,984,022</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 844,208,443</b>	<b>\$ 869,731,863</b>	<b>\$ 25,523,420</b>

# INSTRUCTIONAL SUPPORT EXPENDITURES BUDGETS

2025-2026

OWNER	6100 PAYROLL COSTS	6200 PURCHASED/ CONTRACT SVCS	6300 SUPPLIES/ MATERIALS	6400 OTHER OPERATING EXPENSES	6500 DEBT SERVICE EXPENSES	6600 CAPITAL OUTLAY	GRAND TOTAL
High School	\$ 146,034,794	\$ 2,633,458	\$ 8,370,558	\$ 1,679,823	-	\$ 279,800	\$ 158,998,433
Middle School	120,076,861	1,916,044	5,774,342	650,156	-	269,200	128,686,603
Elementary School	272,323,978	3,696,691	8,686,907	613,159	-	2,627,932	287,948,667
Alternative School	17,974,106	57,509	807,190	78,689	-	94,000	19,011,494
<b>CAMPUS TOTALS</b>	<b>\$ 556,409,739</b>	<b>\$ 8,303,702</b>	<b>\$ 23,638,997</b>	<b>\$ 3,021,827</b>	<b>-</b>	<b>\$ 3,270,932</b>	<b>\$ 594,645,197</b>

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	\$ 247,104	\$ 10,487	\$ 48,760	\$ 146,945	-	-	\$ 453,296
100 SUPERINTENDENT	970,157	38,831	6,330	126,384	-	-	1,141,702
101 INTERNAL AUDIT	564,452	33,475	54,150	9,000	-	-	661,077
102 LEGAL DEPARTMENT	1,196,517	981,156	26,165	24,880	-	-	2,228,718
104 COMMUNICATIONS	1,797,644	313,925	459,557	224,723	-	-	2,795,849
105 TALENT MANAGEMENT	3,483,643	653,166	81,000	184,000	-	-	4,401,809
114 TRANSFORMATION, INNOV & ACCT	1,822,966	524,191	167,532	15,500	-	-	2,530,189
121 INSTRUCTIONAL COACHING			17,000	21,517	-	-	38,517
122 STUDENT ACADEMIC SUPPORT INITI	101,835		1,000	2,800	-	-	105,635
134 WORLD LANGUAGES	116,147		9,000	8,200	-	-	133,347
135 MATH & SCIENCE	1,462,126	40,500	23,110	42,676	-	-	1,568,412
140 LITERACY ACADEMY		3,800	1,275	17,745	-	-	22,820
142 HEALTH AND PE	250,579	19,668		6,500	-	-	276,747
143 EARLY LEARNING	551,952	40,000	3,000	26,500	-	-	621,452
144 ROTC	508,971	5,000	4,700	9,500	-	-	528,171
145 PARENT PARTNERSHIP	736,475	14,495	18,039	8,000	-	-	777,009
150 VISUAL & PERFORMING ARTS	1,377,178	431,050	45,650	536,597	-	-	2,390,475
151 GUIDANCE AND COUNSELING	222,482	547,850	19,800	34,920	-	-	825,052
152 ELM STUDENT ENGAGEMENT	507,620	118,280	3,000	13,600	-	-	642,500
153 SECTION 504	123,819	1,500	3,750	4,000	-	-	133,069
156 PROFESSIONAL AND INNOV LEARNIN	497	21,000	14,970	14,210	-	-	50,677
157 SEC STUDENT ENGAGEMENT	48,341	80,980	172,203	44,100	-	-	345,624
160 HUMANITIES & ACADEMIC SUPPORT	2,041,516	237,500	63,995	39,500	-	-	2,382,511
161 CCMR & ENRICHMENT	121,529		5,000	14,400	-	-	140,929
166 AREA 1	1,048,128	3,980	30,999	30,948	-	-	1,114,055
167 AREA 2	889,311	2,100	10,564	53,950	-	-	955,925
168 AREA 3	883,428	1,500	21,000	41,406	-	-	947,334
200 SCHOOL AND ACADEMIC SERVICES	1,065,201	168,560	78,680	39,307	-	-	1,351,748
201 STUDENT WELLBEING	387,258	87,247	26,596	24,442	-	-	525,543
202 STUDENT/FAMILY EXPERIENCE	359,146		23,250	6,240	-	-	388,636
206 FAMILY COMMUNITY RESOURCES	542,730	65,474	9,550	11,900	-	-	629,654
208 MULTI-TIERED SYSTEMS SUPPORT	100,960	400	432,800	15,500	-	-	549,660
209 DYSLEXIA	401,309	74,100	7,000	16,750	-	-	499,159
213 GRANTS AND DEVELOPMENT	818,875	14,950	1,200	10,665	-	-	845,690
214 PSYCHOLOGICAL SERVICES	4,696,498		44,973	20,300	-	-	4,761,771
216 HEALTH SERVICES	732,363	123,000	139,796	6,000	-	-	1,001,159
217 LIBRARY MEDIA	210,388	10,000	178,034	6,360	-	-	404,782
221 COLLEGE AND CAREER READINESS	699,490	47,734	204,000	142,500	-	-	1,093,724



# INSTRUCTIONAL SUPPORT EXPENDITURES BUDGETS

2025-2026, CONTINUED

OWNER	6100 PAYROLL COSTS	6200 PURCHASED/ CONTRACT SVCS	6300 SUPPLIES/ MATERIALS	6400 OTHER OPERATING EXPENSES	6500 DEBT SERVICE EXPENSES	6600 CAPITAL OUTLAY	GRAND TOTAL
227 SPECIALIZED LEARNING	175,369	1,500	5,000	12,500	-	-	194,369
229 SPECIAL EDUCATION	23,967,552	67,388	141,500	103,690	-	-	24,280,130
230 ALTERNATE PLACEMENT PROGRAM	443,997	35,960	5,098	4,714	-	-	489,769
260 ATHLETICS	1,219,204	1,305,915	926,884	586,000	-	-	4,038,003
297 EMPLOYEE SERVICES	533,564	22,300	2,500	14,085	-	-	572,449
299 OFFICE PROFESSIONAL STDS	723,304	19,520	1,000	9,350	-	-	753,174
301 DISTRICT INFRASTRUCTURE	1,260,165	20,000	2,500	33,820	-	-	1,316,485
341 RESTORATIVE&RESPONSIVE SETTING	1,261,484	276,600	19,567	40,200	-	-	1,597,851
344 GT AND ENRICHMENT	648,323	30,890	13,235	47,655	-	-	740,103
370 BILINGUAL/ESL	1,538,722	235,785	108,441	73,917	-	-	1,956,865
372 PK-5 EMERGENT BILINGUAL	130,951				-	-	130,951
373 6-12 EMERGENT BILINGUAL	173,731				-	-	173,731
390 SAFETY, SECURITY & OPERATION	2,882,956	8,408,100	476,002	30,600	-	100,000	11,897,658
395 AFTER SCHOOL PROGRAMS	427,295	34,500	3,000	6,000	-	-	470,795
402 BUSINESS INTELLIGENCE	1,225,471	101,394	48,366	10,780	-	-	1,386,011
403 EMPLOYEE PERFORMANCE		296,164		23,350	-	-	319,514
405 CHIEF FINANCIAL OFFICER	293,706	56,600	2,800	33,950	-	-	387,056
409 ADMINISTRATIVE SERVICES	679,868		15,600	27,800	-	-	723,268
410 TALENT DEVELOPMENT	967,683	5,000	1,000	59,500	-	-	1,033,183
411 TEACHER RESIDENT PIPELINE		1,250,000	1,150	5,800	-	-	1,256,950
412 PAYROLL	1,318,390	360	25,000	9,000	-	-	1,352,750
413 TALENT ACQUISITION	479,142	109,526	25,400	55,500	-	-	669,568
414 ENVIRONMENTAL SERVICES		17,887,533			-	-	17,887,533
415 SCHOOL CHOICE AND ENROLLMENT	287,411	97,000	90,000	12,500	-	-	486,911
420 FINANCIAL SERVICES	2,109,837	837,000	192,100	230,895	-	-	3,369,832
422 PROCUREMENT SERVICES	1,429,539	29,300	158,000	37,000	-	-	1,653,839
423 TECHNOLOGY	12,100,902	8,861,404	7,206,755	322,000	-	-	28,491,061
429 FACILITY PLANNING & RENTALS	89,892	388,224	37,874	4,700	-	-	520,690
430 DISTRICTWIDE COSTS	30,635,743	15,969,902	2,390,742	33,950	2,100,000	-	51,130,337
431 MANAGEMENT & BUDGET DEPARTMENT	929,835	90	55,700	13,374	-	-	998,999
434 TRANSPORTATION	16,615,414	4,123,275	3,500,619	24,200	-	3,148,249	27,411,757
435 FLEET/PROPERTY INSURANCE		25,000		9,059,090	-	-	9,084,090
451 MAINTENANCE	13,554,565	5,811,471	4,416,612	58,905	-	-	23,841,553
453 CUSTODIAL OPERATIONS	2,368,231	4,373,249	1,533,399	2,445	-	-	8,277,324
456 OPERATIONS-BUDGET PLANNING	1,495,924				-	-	1,495,924
501 FACILITIES REHAB		70,000	36,000		-	851,000	957,000
566 SUMMER SCHOOL & EXTENDED LEARN	2,618,094	18,500	1,800		-	-	2,638,394
610 ED TECH/PLI	609,441	14,990	12,165	23,940	-	-	660,536
792 FAMILY ACTION CENTER	151,720	6,200	9,306	8,600	-	-	175,826
<b>OWNER TOTALS</b>	<b>\$ 156,436,060</b>	<b>\$ 75,506,539</b>	<b>\$ 23,922,543</b>	<b>\$ 13,022,275</b>	<b>\$ 2,100,000</b>	<b>\$ 4,099,249</b>	<b>\$ 275,086,666</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 712,845,799</b>	<b>\$ 83,810,241</b>	<b>\$ 47,561,540</b>	<b>\$ 16,044,102</b>	<b>\$ 2,100,000</b>	<b>\$ 7,370,181</b>	<b>\$ 869,731,863</b>



## FOOD SERVICE BUDGET 2025-2026

### 701-FOOD SERVICE FUND

	2024 Adopted	2025 Proposed	Difference	% Change
<b>Revenues</b>				
5700-Local and Intermediate Sources	\$ 2,161,260	\$ 637,702	\$ (1,523,558)	-70.49%
5800-State Program Revenues	176,817	170,701	(6,116)	-3.46%
7900-Other Resources	45,501,350	45,950,136	448,786	0.99%
<b>Total Revenues</b>	<b>\$ 47,839,427</b>	<b>\$ 46,758,539</b>	<b>\$ (1,080,888)</b>	<b>-2.26%</b>
<b>Expenditures</b>				
6100-Payroll Costs	14,054,685	10,304,934	(3,749,751)	-26.68%
6200-Purchased/Contract Service	28,317,718	30,381,745	2,064,027	7.29%
6300-Supplies/Materials	3,586,621	5,798,607	2,211,986	61.67%
6400-Other Operating Expenses	1,380,403	273,253	(1,107,150)	-80.20%
6600-Capital Outlay	500,000	0	(500,000)	
<b>Total Expenditures</b>	<b>\$ 47,839,427</b>	<b>\$ 46,758,539</b>	<b>\$ (1,080,888)</b>	<b>-2.26%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



## DEBT SERVICE BUDGET 2025-2026

### 599-DEBT SERVICE FUND

	2024 Adopted	2025 Proposed	Difference	% Change
<b>Revenues</b>				
5711-Taxes, Current Levy	\$ 151,851,912	\$ 133,582,762	\$ (18,269,150)	-12.03%
5712-Prior Year	875,929	-	(875,929)	
5719-Penalties/Interest/Other	500,000	500,000	-	0.00%
5742-Investment Earnings	1,750,502	1,112,351	(638,151)	-36.46%
5829-State Revenue Dist by TEA	13,475,846	14,527,124	1,051,278	7.80%
<b>Total Revenues</b>	<b>\$ 168,454,189</b>	<b>\$ 149,722,237</b>	<b>\$ (18,731,952)</b>	<b>-11.12%</b>
<b>Expenditures</b>				
6511-Bond Principal	97,230,000	83,495,000	(13,735,000)	-14.13%
6521-Bond Interest	71,099,189	66,102,237	(4,996,952)	-7.03%
6599-Other Debt Fees	125,000	125,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 168,454,189</b>	<b>\$ 149,722,237</b>	<b>\$ (18,731,952)</b>	<b>-11.12%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



## CAMPUS STAFFING FTES

### 2024-25 vs 2025-26 Comparison by Campus FTE

Campus	Campus Name	2024-2025 Total FTE	2024-2025 Salary Adopted	2025-2026 Total FTE	2025-2026 Salary Proposed
001	Amon-Carter Riverside HS	\$ 97.73	\$ 6,244,411	\$ 107.20	\$ 6,664,576
002	Arlington Heights HS	167.73	10,828,285	167.70	10,815,482
003	South Hills HS	164.23	10,388,225	162.45	10,300,183
004	Diamond Hill-Jarvis HS	102.73	6,620,266	99.85	6,341,937
005	Paul Laurence Dunbar HS	93.23	5,963,146	96.45	5,969,890
006	Eastern Hills HS	119.23	7,336,243	121.95	7,454,437
008	North Side HS	157.73	10,230,133	151.45	9,726,653
009	Polytechnic HS	132.23	8,308,585	126.67	7,843,884
010	RI Paschal HS	184.06	11,937,275	186.04	12,075,753
011	Green B Trimble Technical HS	161.73	10,493,977	166.20	10,639,450
014	Southwest HS	127.53	8,201,309	120.50	7,651,464
015	Western Hills HS	105.73	6,853,242	104.70	6,656,188
016	O D Wyatt HS	150.06	9,434,302	150.53	9,376,117
019	Metro Opportunity School	32.50	2,065,249	31.55	1,998,989
021	Success HS	43.00	2,740,984	43.05	2,697,009
024	Juvenile Detention Center	4.00	322,451	6.00	486,708
026	Jo Kelly School	35.50	1,809,081	40.50	1,987,439
035	Transition School	24.50	1,153,693	30.50	1,368,726
042	E M Daggett MS	52.00	3,204,574	53.00	3,267,604
043	Wedgwood 6Th Grade	-	-		
044	Jp Elder MS	76.50	4,545,483	72.50	4,298,127
045	Forest Oak MS	121.67	7,358,967	111.17	6,721,392
048	William James MS	73.50	4,365,699	72.50	4,393,939
049	M L Kirkpatrick MS	49.00	3,115,334	52.50	3,323,594
050	W P Mclean MS	69.83	4,452,391	70.83	4,461,986
051	W A Meacham MS	68.00	4,244,453	72.10	4,502,120
052	Meadowbrook MS	68.00	4,249,406	74.00	4,543,604
053	William Monnig MS	52.50	3,254,254	56.00	3,366,782
054	Morningside MS	51.50	3,102,210	52.50	3,227,248
055	Applied Learning Academy	36.00	2,394,732	36.00	2,348,988
056	Riverside MS	69.00	4,307,539	72.96	4,550,223
057	Rosemont MS	110.50	6,709,931	124.00	7,209,734
058	W.C. Stripling MS	58.50	3,524,216	60.00	3,643,703
059	J. Martin Jacquet MS	65.50	4,009,727	68.00	4,089,279
060	Wedgwood MS	79.80	5,346,183	81.70	4,959,356
061	Leonard Middle School	65.00	4,080,729	76.00	4,672,591
062	International Newcomers Acadmy	48.00	2,830,557	48.00	2,858,558
064	Glencrest 6Th Grade	-	-		
066	Willoughby House	-	-		
069	McLean 6Th Grade	34.83	2,288,083	41.33	2,620,489
070	Jean Mc Clung Middle School	69.00	4,125,257	68.50	4,087,187
071	Benbrook Middle - High School	134.00	8,726,394	136.30	8,773,305
081	Young Womens Leadership Academ	49.50	3,300,108	50.55	3,407,776
082	Texas Academy of Biomedical	30.00	2,191,400	30.05	2,175,643
083	Young Men Leadership Academy	52.50	3,575,351	54.55	3,727,521
084	World Languages Institute	55.00	3,715,939	54.55	3,652,847
085	Marine Creek Collegiate HS	26.50	1,863,203	26.50	1,861,597
086	Tcc South Collegiate High Schl	26.50	1,901,152	26.50	1,889,629
087	I.M. Terrell For Stem And VPA	59.00	3,825,400	60.50	3,911,965



## CAMPUS STAFFING FTES, CONTINUED

### 2024-25 vs 2025-26 Comparison by Campus FTE

Campus	Campus Name	2024-2025 Total FTE	2024-2025 Salary Adopted	2025-2026 Total FTE	2025-2026 Salary Proposed
101	Alice Carlson Alc	35.50	2,293,718	37.00	2,407,339
103	Benbrook Elementary	45.75	2,747,545	43.25	2,629,579
104	Boulevard Heights	32.00	1,527,133	40.00	1,759,808
105	West Handley Elementary	37.25	2,289,534	47.25	3,011,321
107	Burton Hill Elementary	47.25	2,802,042	51.25	3,009,268
110	Carroll Peak Elementary	56.25	3,263,047	58.25	3,380,358
111	Carter Park Elementary	49.25	2,967,605	52.25	2,910,763
114	Manuel Jara Elementary	58.25	3,487,502	59.21	3,581,624
115	George C Clarke Elementary	45.25	2,638,182	45.25	2,596,507
116	Lily B Clayton Elementary	50.25	3,029,774	48.25	2,939,515
117	Como Elementary	47.00	2,966,332	42.00	2,676,946
118	Hazel Harvey Peace Elementary	48.25	2,807,269	48.25	2,833,397
119	Daggett Elementary	60.25	3,524,702	59.25	3,505,650
120	Rufino Mendoza Elementary	38.75	2,305,294	40.25	2,387,955
121	De Zavala Elementary	36.75	2,188,479	35.25	2,071,707
122	Diamond Hill Elementary	51.75	3,076,854	49.25	2,920,513
123	S S Dillow Elementary	44.75	2,691,087	1.75	118,261
124	Maude Logan Elementary	46.00	2,737,647	58.00	3,451,879
125	Eastern Hills Elementary	47.25	2,714,519	1.25	87,603
126	East Handley Elementary	37.75	2,211,184	43.25	2,547,462
127	Christene Moss Elementary	48.25	2,917,208	50.25	2,986,858
129	John T White Elementary School	54.00	3,143,495	50.00	2,851,938
130	Harlean Beal Elementary	41.25	2,321,458	41.25	2,361,198
132	Glen Park Elementary	44.75	2,676,950	57.25	2,735,025
133	W M Green Elementary	57.75	3,344,033	59.25	3,439,636
134	Greenbriar Elementary	52.25	3,204,680	51.25	3,049,336
135	Van Zandt-Guinn Elementary	40.25	2,453,424	47.75	2,556,082
137	Hubbard Heights Elementary	54.75	3,283,644	56.25	3,306,803
138	H V Helbing Elementary	41.75	2,521,261	44.25	2,657,273
139	Milton Kirkpatrick Elementary	37.25	2,219,402	40.25	2,370,885
141	Meadowbrook Elementary	50.75	3,024,998	48.75	2,944,352
143	D Mcrae Elementary	59.25	3,488,750	67.25	3,708,195
144	Mitchell Boulevard Elementary	44.00	2,649,586	43.00	2,592,855
146	M H Moore Elementary	50.75	2,993,969	52.25	3,112,535
147	Morningside Elementary	53.25	3,049,590	52.25	2,997,182
148	Charles E Nash Elementary	29.75	1,786,540	31.25	1,870,556
149	North Hi Mt Elementary	40.25	2,394,028	42.75	2,616,054
150	Oakhurst Elementary School	54.25	3,119,566	51.25	2,972,719
151	Natha Howell Elementary	38.25	2,408,521	43.25	2,646,998
152	Oaklawn Elementary	44.75	2,551,845	46.25	2,626,537
153	A M Pate Elementary	34.75	2,021,777	33.25	1,944,288
154	Mary Louise Philips Elementary	51.25	2,997,321	53.75	3,091,369
156	Ridglea Hills Elementary	69.25	4,194,402	65.71	4,021,081
157	Luella Merrett Elementary	51.75	3,003,555	52.75	3,165,383
159	Versia L WilliaMS Elementary	41.25	2,433,445	43.25	2,269,492
160	Maudrie Walton Elementary	40.75	2,292,653	41.25	2,319,915
161	Sam Rosen Elementary	44.75	2,793,790	46.75	2,883,778
162	Sagamore Hill Elementary	46.25	2,677,728	45.75	2,748,916



## CAMPUS STAFFING FTES, CONTINUED

### 2024-25 vs 2025-26 Comparison by Campus FTE

Campus	Campus Name	2024-2025 Total FTE	2024-2025 Salary Adopted	2025-2026 Total FTE	2025-2026 Salary Proposed
163	Bruce Shulkey Elementary	47.25	2,756,979	49.25	2,748,495
165	Richard J Wilson Elementary	49.75	2,994,283	49.25	3,025,673
166	South Hi Mount Elementary	54.50	3,283,444	56.25	3,407,305
167	South Hills Elementary	59.25	3,526,613	64.25	3,792,368
168	Springdale Elementary	45.25	2,669,169	45.25	2,738,740
169	Sunrise Elementary	43.25	2,637,661	44.25	2,721,641
171	Tanglewood Elementary	46.50	2,934,135	48.50	3,065,577
172	WJ Turner Elementary	41.25	2,448,815	40.13	2,369,261
175	Washington Heights Elementary	35.75	2,112,102	37.25	2,138,202
176	Waverly Park Elementary	66.25	3,952,094	66.25	3,917,029
177	Westcliff Elementary	50.25	2,911,507	51.25	3,029,328
178	Westcreek Elementary	49.25	2,852,063	49.25	2,833,833
180	Western Hills Elementary	59.25	3,599,187	54.25	3,343,641
184	Worth Heights Elementary	53.75	3,146,859	52.71	3,158,735
186	David K Sellars Elementary	48.25	2,810,066	51.25	2,988,363
187	J T Stevens Elementary	44.25	2,699,752	40.25	2,388,793
188	Atwood McDonald Elementary	39.25	2,331,281	39.25	2,235,614
190	Riverside Applied Learning	26.00	1,567,636	29.00	1,760,464
193	Regional Day School	8.50	547,698	8.50	545,933
194	Daggett Montessori	54.00	3,435,808	55.50	3,550,192
206	Bill J Elliott Elementary	45.75	2,536,425	47.25	2,671,990
207	Westpark Elementary School	42.25	2,526,112	44.25	2,679,636
208	TA SIMS Elementary	55.25	3,217,266	60.25	3,545,130
209	Edward J Briscoe Elementary	40.75	2,386,193	44.25	2,356,571
210	Children's Medical Center	18.00	1,117,481	17.00	1,084,128
211	Women's Haven	1.00	83,679	2.00	150,388
212	Bridge Association	1.00	68,436	1.00	70,825
216	Woodway Elementary	56.75	3,316,493	54.25	3,164,913
219	Lowery Road Elementary	55.75	3,127,978	52.25	3,002,478
220	Alice D Contreras Elementary	52.25	3,085,647	58.71	3,286,009
221	Western Hills Primary	49.25	2,800,579	51.25	2,907,353
222	Clifford Davis Elementary	60.25	3,829,483	68.25	4,235,314
223	Cesar Chavez Primary School	54.25	3,256,296	52.25	3,162,514
225	Bonnie Brae Elementary	43.25	2,529,249	42.25	2,516,344
226	Seminary Hills Park Elementary	45.75	2,695,228	55.25	2,875,281
227	Dolores Huerta Elementary	53.25	3,171,602	54.25	3,258,747
228	PK Satellite Centers	1.00	68,436	1.00	63,001
229	Overton Park Elementary School	51.50	3,102,022	50.50	3,039,730
242	Tarrant Youth Recovery	1.00	69,840	1.00	69,755
251	Assessment Center	3.00	203,162	2.00	134,556
252	Insights Alt School	6.50	489,238	6.50	492,594
256	Rolling Hills Elementary Sch	50.25	2,883,392	57.25	3,357,155
309	Related Services	176.50	13,258,707	184.50	13,706,521
<b>Grand Total</b>		<b>\$ 7,746.15</b>	<b>\$ 472,955,001</b>	<b>\$ 7,774.34</b>	<b>\$ 478,816,693</b>
<b>Difference</b>				<b>\$ 28.19</b>	<b>\$ 5,861,692</b>

## DEPARTMENT STAFFING FTES

### 2024-2025 VS 2025-2026 COMPARISON BY CAMPUS FTE

Loc.	Location Desc	2024-2025 Total FTE	2024-2025 Salary Adopted	2025-2026 Total FTE	2025-2026 Salary Proposed
020	FAMILY ACTION CENTER EAST	\$ 1.00	\$ 119,178	\$ -	\$ -
335	STRATEGIC PLANNING	1.00	98,461	-	-
336	EQUITY & EXCELLENCE	2.00	200,266	-	-
346	IT TRAINING & COMPLIANCE	2.00	236,064	-	-
347	RESPONSE TO INTERVENTION	1.00	89,251	1.00	91,149
348	DYSLEXIA	4.00	328,551	8.00	644,127
400	SUPERINTENDENT	3.00	513,969	4.00	867,091
409	POLICY & PLANNING	4.00	523,555	5.00	610,899
410	LEGAL	10.00	959,378	12.00	1,073,771
418	OFFICE OF INNOVATION	11.75	856,185	3.00	253,278
420	COMMUNICATIONS	13.00	1,012,345	16.80	1,608,222
440	CAPITAL IMPROVEMENT PROJECT	-	-	0.25	41,401
441	ATHLETICS	13.00	1,050,544	13.00	1,042,186
450	BOARD OF EDUCATION	2.00	134,635	3.00	221,941
454	GRANTS COMPLIANCE & MONITORING	8.00	629,251	-	-
480	INTERNAL AUDIT	7.00	599,781	5.50	500,542
500	BUSINESS AND FINANCIAL SERVICE	1.75	259,335	1.75	262,490
502	CONTROLLER'S OFFICE	5.00	361,897	4.00	354,522
504	FINANCIAL SERVICES	12.00	912,903	12.00	931,229
506	ACCOUNTS PAYABLE	9.00	482,984	8.00	430,573
508	PAYROLL	17.50	1,163,038	16.50	1,138,293
510	TREASURER	2.00	151,957	2.00	155,253
516	GRANTS AND DEVELOPMENT	7.00	610,952	9.20	761,593
518	MANAGEMENT AND BUDGET	9.00	789,206	9.00	837,239
522	PROCUREMENT SERVICES	16.90	1,100,797	18.15	1,283,060
527	EMPLOYEE SERVICES	8.00	839,584	6.00	481,438
550	TM ADMINISTRATION	4.00	415,693	3.00	362,339
551	TM PIPELINE	2.00	142,667	5.00	434,720
552	TM EMPL RETENTION & ENGAGEMENT	-	-	4.00	326,582
553	TM TCHR/PRINC EFFICACY	4.00	375,888	4.00	387,058
554	OFFICE OF PROFESSIONAL STANDAR	6.00	486,935	7.00	648,345
558	TM CENTRAL CALLING	3.00	160,419	4.00	261,245
560	TM INFORMATION SYSTEMS			5.00	340,272
562	TM COMPENSATION	10.00	775,252	7.00	488,652
564	TM EMPLOYEE RECORDS	4.00	208,542	4.00	238,324
572	TM HIRING	30.00	2,151,105	18.00	1,390,589
576	SURPLUS EMPLOYEE	-	-	1.00	70,325
583	180-DAY SUBSTITUTES	41.00	1,273,516	39.00	1,158,665
600	ACADEMICS	3.00	225,041	-	-
608	ACCOUNTABILITY/DATA QLTY	22.09	1,988,535	21.09	2,036,094
614	BILINGUAL/ESL	11.00	939,466	12.00	996,427
616	STUDENT PLACEMENT CENTER	10.00	522,442	8.00	401,323
618	FINE ARTS	7.00	595,167	15.50	1,222,640
620	ART EDUCATION	2.00	124,091	-	-

## DEPARTMENT STAFFING FTES, CONTINUED

### 2024-2025 VS 2025-2026 COMPARISON BY CAMPUS FTE

Loc.	Location Desc	2024-2025 Total FTE	2024-2025 Salary Adopted	2025-2026 Total FTE	2025-2026 Salary Proposed
622	CHORAL MUSIC	3.00	214,498	-	-
626	INSTRUMENTAL MUSIC	3.50	261,252	-	-
628	TEACHING AND LEARNING	5.00	516,716	-	-
630	EARLY LEARNING	4.00	379,889	6.00	492,982
632	LITERACY/CONTENT AREA LITERACY	5.00	420,527	7.00	753,406
634	LIBRARY MEDIA SERVICES	3.00	176,669	2.00	140,416
638	SOCIAL STUDIES	5.00	429,116	15.00	1,277,566
644	MATHEMATICS	8.00	792,327	10.50	876,470
646	SCIENCE	3.00	265,923	7.00	666,662
648	HEALTH AND PHYSICAL EDUCATION	3.00	217,912	3.00	226,438
698	ADMINISTRATIVE ELEMENTARY	1.00	70,143	-	-
705	LEARNING AND LEADING NETWORK 1	4.00	608,178	-	-
706	ADOLESCENT PREGNANCY	1.00	45,804	11.00	790,546
707	LEARNING AND LEADING NETWORK 2	5.00	731,720	9.00	893,103
709	LEARNING AND LEADING NETWORK 3	4.00	615,049	7.00	785,058
710	CAREER TECHNICAL EDUCATION	4.68	461,141	11.06	939,509
713	PROF LEARNING & INNOVATION	3.00	272,786	25.00	1,822,919
716	JROTC	5.00	463,125	5.00	448,675
719	INSTRUCTIONAL INITIATIVE	4.00	425,540	-	-
721	LEARNING AND LEADING NETWORK 4	4.00	592,465	7.00	780,132
723	LEARNING AND LEADING DIVISION	1.00	234,672	9.00	937,936
726	SPEC ED BUDGET AND GRANTS	2.00	132,681	2.00	138,822
729	STUDENT SUPPORT SERVICES	1.00	60,884	-	-
730	FAMILY COMMUNITY RESOURCE	11.50	737,691	12.50	847,388
731	AFTER SCHOOL PROGRAMS	4.00	278,126	5.50	373,841
732	HEALTH SERVICES	7.00	599,315	159.00	10,355,493
734	INTERVENTION			40.00	2,640,477
736	PARENT PARTNERSHIPS	11.00	770,961	10.00	665,879
737	STUDENT AND FAMILY EXPERIENCE	-	-	3.00	321,667
740	SPECIAL EDUCATION	95.70	8,671,804	101.90	8,861,785
741	ADAPTED PE			12.00	832,162
742	AI/VI	2.00	144,987	11.00	761,404
746	CHILD FIND	1.00	34,063	2.00	67,558
748	GUIDANCE AND COUNSELING	6.00	668,338	4.00	406,580
752	HOMEBOUND TEACHERS			9.00	638,248
753	HOSPITAL			7.00	409,932
756	THERAPIST- OCCUPAT & PHYSICAL	28.00	2,287,417	29.20	2,411,737
758	COMMUNITY & STRATEGIC PARTNERS	3.00	233,722	-	-
759	FAMILY COMMUNICATONS DEPT	3.60	270,346	-	-
760	PSYCHOLOGICAL SERVICES	41.40	3,151,054	54.20	4,187,551
762	REGIONAL DAY SCHOOL	-	-	4.50	274,705
766	SERS	3.00	119,066	-	-
768	SPEECH THERAPIST	101.90	7,597,362	114.30	8,384,859
770	STUDENT DISCIPLINE AND PLACEMT	6.00	399,914	18.00	1,308,810

## DEPARTMENT STAFFING FTES, CONTINUED

### 2024-2025 VS 2025-2026 COMPARISON BY CAMPUS FTE

Loc.	Location Desc.	2024-2025 Total FTE	2024-2025 Salary Adopted	2025-2026 Total FTE	2025-2026 Salary Proposed
772	STUDENT ENGAGEMENT AND COMPLET	3.00	152,537	20.00	1,328,399
773	RESTORATIVE PRACTICES	7.00	553,613	12.00	939,683
775	SCHOOL LEADERSHIP	10.00	656,790	-	-
776	STUDENT SUPPORT SERVICES	3.00	247,275	-	-
800	DIVISION OF TECHNOLOGY	10.00	1,350,923	3.00	364,654
801	INFORMATION SECURITY	2.00	238,971	15.00	1,429,822
802	APPLICATION DEVELOP & SUPPORT	19.00	1,918,946	25.00	2,263,807
803	BUSINESS INTELLIGENCE DEPT	14.00	1,040,501	14.00	1,077,739
805	IT DEMAND MANAGEMENT	-	-	5.00	319,190
806	CUSTOMER SERVICES - DOT	41.00	3,126,848	45.00	2,961,194
808	EDUCATIONAL TECHNOLOGY	18.00	1,475,498	6.00	552,036
814	NETWORK SERVICES	48.00	3,804,578	40.00	3,096,347
816	STRATEGIC OPERATIONS	7.00	369,979	6.00	385,539
820	SIS SUPPORT	6.00	398,617	-	-
872	ACADEMIC ADVISEMENT	1.00	49,141	-	-
873	SSS SPECIAL PROGRAMS	2.00	217,803	3.00	319,023
900	DIVISION OF DISTRICT OPERATION	8.00	799,056	14.30	1,168,546
904	CUSTODIAL	37.00	1,749,662	39.00	1,760,217
905	HVAC SERVICES	-	-	46.00	2,716,566
906	ENERGY MANAGEMENT	5.00	329,115	-	-
910	MAINTENANCE	7.00	696,166	-	-
912	ASBESTOS	6.00	406,906	5.00	318,810
914	AIR HANDLING/HEATING/AC	19.00	1,197,006	-	-
915	FIRE ALARM & LOCKSMITHS	-	-	6.00	324,566
916	AUTO SHOP	3.00	150,528	2.00	114,036
918	GENERAL BUILDING MAINTENANCE	15.00	820,061	18.00	989,180
920	ELECTRICAL	22.00	1,357,977	22.00	1,300,182
922	GROUNDS AND LANDSCAPING	20.00	956,578	16.00	796,528
924	GENERAL BUILDING MAINTENANCE W	16.00	859,251	17.00	867,064
926	SMALL EQUIPMENT	8.00	407,531	7.00	370,043
928	METAL SHOP	8.00	469,317	-	-
930	GENERAL BUILDING MAINTENANCE E	18.00	951,227	17.00	862,320
931	PAINT SHOP	23.00	1,256,251	22.00	1,123,986
932	PLUMBING	25.00	1,405,938	24.00	1,371,940
936	HVAC SHOP (ROOFING)	20.00	1,257,835	-	-
938	OPERATIONS MANAGEMENT	7.00	507,977	14.80	1,186,361
940	SAFETY AND SECURITY	26.00	1,176,376	64.50	3,266,998
942	TRANSPORTATION	10.00	847,878	28.00	1,184,234
944	TRANSPORTATION NORTH LOT	54.00	1,599,218	33.00	958,501
946	TRANSPORTATION WEST LOT	83.00	2,653,648	71.50	2,158,854
948	TRANSPORTATION CENTRAL	337.00	10,386,673	305.50	9,226,227
950	WAREHOUSE	26.00	1,165,737	29.00	1,331,139
952	WAREHOUSE AND TEXTBOOKS	5.00	259,217	-	-
<b>Grand Total</b>		<b>\$ 1,736.27</b>	<b>\$ 108,031,161</b>	<b>\$ 2,045.00</b>	<b>\$ 128,508,344</b>
<b>Difference</b>				<b>308.73</b>	<b>20,477,183</b>



# FORT WORTH ISD STRATEGIC PLAN

Fort Worth ISD is dedicated to fostering student academic excellence, enhancing student and family engagement, strengthening employee effectiveness and retention, and optimizing operational efficiency. We believe these priorities are key to achieving sustained growth in student performance. Guided by input from our community stakeholders, we have crafted a plan that not only reflects what matters most to our community but also provides a clear roadmap for how we will achieve these goals. Together, we will build a stronger Fort Worth ISD for our students and families.

## 2026 PROPOSED BUDGET

### DISTRICT PRIORITIES/GOALS

### 2026 PROPOSED BUDGET

Student Academic Excellence		\$ 98,500,021
1.1	Increase the percentage of grade 3 students reaching the Meets Grade Level standard for English Language Arts and Reading (ELAR) on the annual state performance measurement.	\$32,311,831
1.2	Increase the percentage of grade 3 students reaching the Meets Grade Level standard for Math on the annual state performance measurement.	\$258,66
1.3	Increase the percentage of grade 6-8 students reaching the Meets Grade Level standard for ELAR on the annual state performance measurement.	\$3,303,908
1.4	Increase the percentage of grade 6-8 students reaching the Meets Grade Level standard for Math on the annual state performance measurement.	\$46,594
1.5	Increase the percentage of grade 6-8 students reaching the Meets Grade Level standard for Algebra I EOC, English I EOC, and Biology EOC by the end of 9th grade on the annual state performance measurement.	\$130,12
1.6	Increase the percentage of graduates earning a College, Career, and Military (CCMR) indicator.	\$51,208,663
1.7	Reduce disproportionality (inequality) in identification of African American (AA) students in discipline reports to be representative of FWISD population.	\$4,487,462
1.8	Reduce the number of schools that are rated D or F.	\$6,653,400
1.9	General	\$99,36
Student and Family Engagement		\$35,447,418
2.1	Increase student participation rates for Athletics, Fine Arts and JROTC programs.	\$20,309,959
2.2	Increase student participation rates for after school and community partnership programs.	\$1,465,497
2.3	Reduce the percent of students who are chronically absent (absent more than 10% of the school year).	\$13,270,187
2.4	Increase Parent Portal usage.	\$31,60
2.5	Increase the percentage of schools with PTA/PTSO organizations to improve family engagement with our schools.	\$71,897
2.6	Improve parent perceptions based on school improvement survey.	\$278,28
2.9	General	\$19,995

Employee Effectiveness and Retention		\$33,583,179
3.1	Increase the Retention Rate for Teaching Staff.	\$10,043,685
3.2	Reduce the turnover rate for auxiliary staff (support staff).	\$4,089,854
3.3	Increase the percentage of employees who report job satisfaction and a strong culture on staff perception surveys.	\$11,941,608
3.4	Increase the percentage of employees who would recommend FWISD to colleagues or friends on staff perception surveys.	\$7,486,43
3.9	General	\$21,59
Operational Alignment and Efficiency		\$158,968,646
4.1	Increase the percentage of campus staff who report strong customer service from the District Service Center on organizational survey.	\$52,151,620
4.2	Increase on time bus transportation. (Transportation management program implementation)	\$9,792,713
4.3	Reduce response time for maintenance work order service request completion.	\$62,085,003
4.4	Reduce response time to technology service request completion.	\$3,357,220
4.5	Adopt, implement and monitor the Facility Master Plan.	\$2,467,007
4.6	Maintain the fund balance at GFOA and TEA recommended levels or higher. (75 days Fiscal Year End Date June 30 (end of every fiscal year)	\$29,113,083
4.9	General	\$2,000
Primary Payroll		\$543,232,599
Grand Total		\$869,731,863





# 2025-2026 DISTRICT BUDGET BOOK

PREPARED JUNE 2025