

Budget Summary Report for FORT WORTH ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$487,086,905	\$7,217	11	Instruction	\$510,544,227	\$8,095
12	Instructional Resources, Media Services	\$11,069,906	\$164	12	Instructional Resources, Media Services	\$10,351,808	\$164
13	Curriculum Development & Staff Development	\$10,563,547	\$157	13	Curriculum Development & Staff Development	\$11,003,421	\$174
95	Payment to Juvenile Justice AEP	\$30,960	\$0	95	Payment to Juvenile Justice AEP	\$30,960	\$0
	Total:	\$508,751,318	\$7,538		Total:	\$531,930,415	\$8,434
Instructional Support				Instructional Support			
21	Instructional Leadership	\$15,252,605	\$226	21	Instructional Leadership	\$21,097,307	\$335
23	School Leadership	\$52,841,159	\$783	23	School Leadership	\$54,275,718	\$861
31	Guidance & Counseling, Evaluation	\$58,391,697	\$865	31	Guidance & Counseling, Evaluation	\$45,892,439	\$728
32	Social Work Services	\$5,798,154	\$86	32	Social Work Services	\$3,095,478	\$49
33	Health Services	\$12,536,524	\$186	33	Health Services	\$12,372,426	\$196
36	Co-curricular/ Extra-curricular Activities	\$22,119,523	\$328	36	Co-curricular/ Extra-curricular Activities	\$21,468,721	\$340
	Total	\$166,939,662	\$2,474		Total	\$158,202,089	\$2,508
						\$0	
Central Administration				Central Administration			
41	General Administration	\$27,233,981	\$404	41	General Administration	\$23,269,828	\$369
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,448	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,000	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6,612	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$10,000	\$0
	Total:	\$27,252,041	\$404		Total:	\$23,294,828	\$369
District Operations				District Operations			
51	Plant Maintenance & Operations	\$97,966,817	\$1,452	51	Plant Maintenance & Operations	\$96,369,857	\$1,528
52	Security and Monitoring	\$18,991,988	\$281	52	Security and Monitoring	\$17,285,662	\$274
53	Data Processing	\$38,537,567	\$571	53	Data Processing	\$35,221,318	\$558
34	Student Transportation	\$22,684,147	\$336	34	Student Transportation	\$24,404,789	\$387
35	Food Services	\$59,256,691	\$878	35	Food Services	\$49,454,100	\$784
	Total:	\$237,437,210	\$3,518		Total:	\$222,735,726	\$3,532
Debt Service				Debt Service			
71	Debt Service	\$149,722,237	\$2,218	71	Debt Service	\$147,551,976	\$2,340
Other				Other			
61	Community Service	\$4,324,386	\$64	61	Community Service	\$4,035,067	\$64
81	Facilities Acquisition and Construction	\$9,811,066	\$145	81	Facilities Acquisition and Construction	\$120,500	\$2
91	Contracted Instructional Services Between Public schools	\$5,902,208	\$87	91	Contracted Instructional Services Between Public schools	\$7,662,000	\$121
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	\$3,187,301	\$47	99	Inter-government charges not Defined in Other codes	\$3,200,000	\$51
	Total:	\$23,224,961	\$344		Total:	\$15,017,567	\$238
	Grand Total:	\$1,113,327,429			Grand Total:	\$1,098,732,601	

Difference -\$14,594,828
Percent Change -1.31%