

Budget Summary Report for FORT WORTH ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$487,086,905	\$7,217
12	Instructional Resources, Media Services	\$11,069,906	\$164
13	Curriculum Development & Staff Development	\$10,563,547	\$157
95	Payment to Juvenile Justice AEP	\$30,960	\$0
	Total:	\$508,751,318	\$7,538
Instructional Support			
21	Instructional Leadership	\$15,252,605	\$226
23	School Leadership	\$52,841,159	\$783
31	Guidance & Counseling, Evaluation	\$58,391,697	\$865
32	Social Work Services	\$5,798,154	\$86
33	Health Services	\$12,536,524	\$186
36	Co-curricular/ Extra-curricular Activities	\$22,119,523	\$328
	Total	\$166,939,662	\$2,474
Central Administration			
41	General Administration	\$27,233,981	\$404
41	Publish Required Notices	\$11,448	\$0
41	Lobbying	\$6,612	\$0
	Total:	\$27,252,041	\$404
District Operations			
51	Plant Maintenance & Operations	\$97,966,817	\$1,452
52	Security and Monitoring	\$18,991,988	\$281
53	Data Processing	\$38,537,567	\$571
34	Student Transportation	\$22,684,147	\$336
35	Food Services	\$59,256,691	\$878
	Total:	\$237,437,210	\$3,518
Debt Service			
71	Debt Service	\$149,722,237	\$2,218
Other			
61	Community Service	\$4,324,386	\$64
81	Facilities Acquisition and Construction	\$9,811,066	\$145
91	Contracted Instructional Services Between Public Schools	\$5,902,208	\$87
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,187,301	\$47
	Total:	\$23,224,961	\$344
	Grand Total:	\$1,113,327,429	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$510,880,224	\$8,100
12	Instructional Resources, Media Services	\$10,353,509	\$164
13	Curriculum Development & Staff Development	\$10,974,457	\$174
95	Payment to Juvenile Justice AEP	\$30,960	\$0
	Total:	\$532,239,150	\$8,439
Instructional Support			
21	Instructional Leadership	\$21,129,905	\$335
23	School Leadership	\$54,271,487	\$861
31	Guidance & Counseling, Evaluation	\$45,894,044	\$728
32	Social Work Services	\$3,095,827	\$49
33	Health Services	\$12,374,297	\$196
36	Co-curricular/ Extra-curricular Activities	\$21,608,807	\$343
	Total	\$158,374,367	\$2,511
			\$0
Central Administration			
41	General Administration	\$23,281,173	\$369
41	Publish Required Notices	\$15,000	\$0
41	Lobbying	\$10,000	\$0
	Total:	\$23,306,173	\$370
District Operations			
51	Plant Maintenance & Operations	\$93,750,216	\$1,486
52	Security and Monitoring	\$17,287,110	\$274
53	Data Processing	\$34,221,491	\$543
34	Student Transportation	\$24,405,852	\$387
35	Food Services	\$49,444,138	\$784
	Total:	\$219,108,807	\$3,474
Debt Service			
71	Debt Service	\$147,551,976	\$2,340
Other			
61	Community Service	\$4,035,237	\$64
81	Facilities Acquisition and Construction	\$3,244,891	\$51
91	Contracted Instructional Services Between Public Schools	\$7,662,000	\$121
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,200,000	\$51
	Total:	\$18,142,128	\$288
	Grand Total:	\$1,098,722,601	

Difference	-\$14,604,828
Percent Change	-1.31%