

**Adopted Budget for
Date Adopted by Board:**

**FORT WORTH ISD
June 26, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$504,659,227
5800	State Program Revenues	\$347,821,308
5900	Federal Revenues	\$67,090,000
	Total Revenues	\$919,570,535

Expenditures:		
11	Instruction	\$468,095,619
12	Instructional Resources, Media Curriculum Development & Staff Development	\$11,752,096
13	Instructional Leadership	\$10,724,997
21	School Leadership	\$14,694,461
23	Guidance & Counseling, Evaluation	\$49,879,413
31	Social Work Services	\$45,603,243
32	Health Services	\$5,282,264
33	Student Transportation	\$10,596,551
34	Food Services	\$24,470,800
35	Co-curricular/ Extra-curricular	\$51,738,436
36	General Administration	\$15,481,375
41*	Plant Maintenance & Operations	\$20,400,591
51	Security and Monitoring	\$73,195,304
52	Data Processing	\$12,099,214
53	Community Service	\$14,599,731
61	Debt Service	\$5,310,465
71	Facilities Acquisition and Construction	\$108,145,912
81	Contracted Instructional Services Between Public schools	\$7,234,082
91	Incremental Cost Associated with Chapter 41 School Districts	\$0
92	Payments to Fiscal Agents for Shared Service Arrangements	\$0
93	Payments to Other Schools	\$0
94	Payments to Juvenile Justice AEP	\$0
95	Payments to Charter Schools	\$142,500
96	Payments to TIF	\$0
97	Inter-government charges not Defined in Other codes	\$0
99	Total Adopted Expenditure Budget	\$3,100,000
	Difference in Revenue/Expenditures	\$952,547,054
		(\$32,976,519)
*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$4,000

* New Expenditure Code (Object 6491) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.