

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

**FORT WORTH ISD
June 25, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$501,941,980
5800	State Program Revenues	\$392,406,701
5900	Federal Revenue	\$63,537,289
	Total Revenues	\$957,885,970

Expenditures:		
11	Instruction*	\$474,885,825
12	Instructional Resources, Media	\$11,487,868
13	Curriculum Development & Staff Development	\$10,756,296
21	Instructional Leadership	\$15,738,046
23	School Leadership	\$50,040,799
31	Guidance & Counseling, Evaluation	\$49,427,721
32	Social Work Services	\$6,829,026
33	Health Services	\$10,219,448
34	Student Transportation	\$20,397,332
35	Food Services	\$53,046,712
36	Co-curricular/ Extra-curricular	\$15,151,195
41	General Administration	\$20,149,386
51	Plant Maintenance & Operations	\$81,538,978
52	Security and Monitoring	\$12,098,877
53	Data Processing	\$18,268,418
61	Community Service	\$6,126,237
71	Debt Service	\$102,195,188
81	Facilities Acquisition and Construction	\$15,315,524
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$169,692
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$2,720,000
**	Object Code 6491-Statutorily Required Public Notice	\$1,740
	Total Adopted Expenditure Budget	\$976,564,308
	Difference in Revenue/Expenditures	(\$18,678,338)

* In accordance with House Bill 5, FWISD has budgeted for Accelerated Instruction in the General Fund for students who fail End of Course Exams. The budget is incorporated in Function 11 and can be identified separately by local option sub-object account codes. The Accelerated Instruction budget will be adopted as a part of the Board of Education's adoption of the General Budget on June 25, 2019.

** 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.