

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

**FORT WORTH ISD
June 23, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$554,412,692
5800	State Program Revenues	\$349,420,136
5900	Federal Revenue (Not required to be adopted in budget)	\$61,237,289
	Total Revenues	\$965,070,117

Expenditures:		
11	Instruction	\$481,355,828
12	Instructional Resources, Media Services	\$12,007,318
13	Curriculum Development & Staff Development	\$13,461,963
21	Instructional Leadership	\$17,133,927
23	School Leadership	\$51,111,181
31	Guidance & Counseling, Evaluation	\$48,557,210
32	Social Work Services	\$7,278,645
33	Health Services	\$10,761,069
34	Student Transportation	\$20,395,636
35	Food Services	\$53,019,430
36	Co-curricular/ Extra-curricular Activities	\$15,429,438
41	General Administration	\$21,367,881
* 41	Statutorily Required Public Notice - Required Postings	\$9,277
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$89,969,169
52	Security and Monitoring	\$13,228,024
53	Data Processing	\$19,014,164
61	Community Service	\$5,268,489
71	Debt Service	\$115,895,968
81	Facilities Acquisition and Construction	\$9,788,880
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	\$0
95	Payments to Juvenile Justice AEP	\$169,692
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$2,720,000
	Total Adopted Expenditure Budget	\$1,007,943,189
	Difference in Revenue/Expenditures	(\$42,873,072)

* New Expenditure Code (Function Code 41) 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.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."