

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

**FORT WORTH ISD  
June 22, 2021**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$622,031,495
5800	State Program Revenues	\$315,630,841
5900	Federal Revenue (Not required to be adopted in budget)	\$57,419,300
	<b>Total Revenues</b>	<b>\$995,081,636</b>

<b>Expenditures:</b>		
11	Instruction	\$487,486,217
12	Instructional Resources, Media Services	\$12,467,305
13	Curriculum Development & Staff Development	\$12,808,751
21	Instructional Leadership	\$16,210,897
23	School Leadership	\$52,015,060
31	Guidance & Counseling, Evaluation	\$49,102,901
32	Social Work Services	\$5,524,281
33	Health Services	\$11,841,876
34	Student Transportation	\$23,681,360
35	Food Services	\$46,198,886
36	Co-curricular/ Extra-curricular Activities	\$17,260,842
41	General Administration	\$24,778,275
* 41	Statutorily Required Public Notice - Required Postings	\$10,000
**41	Statutorily Required Public Notice - Lobbying	\$3,038
51	Plant Maintenance & Operations	\$103,225,637
52	Security and Monitoring	\$21,367,615
53	Data Processing	\$17,953,972
61	Community Service	\$5,443,886
71	Debt Service	\$106,088,100
81	Facilities Acquisition and Construction	\$148,050
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	\$285,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$2,901,500
	<b>Total Adopted Expenditure Budget</b>	<b>\$1,016,803,449</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$21,721,813)</b>

\* 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."