

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

**FORT WORTH ISD
June 11, 2024**

Revenue:		
5700	Local and Intermediate Sources	\$619,832,455
5800	State Program Revenues	\$361,114,848
5900	Federal Revenue	\$61,904,407
	Total Revenues	\$1,042,851,710

Expenditures:		
11	Instruction	\$459,832,354
12	Instructional Resources, Media Services	\$10,596,117
13	Curriculum Development & Staff Development	\$9,230,997
21	Instructional Leadership	\$15,680,681
23	School Leadership	\$50,502,537
31	Guidance & Counseling, Evaluation	\$43,158,592
32	Social Work Services	\$3,059,973
33	Health Services	\$12,532,797
34	Student Transportation	\$23,488,331
35	Food Services	\$48,188,796
36	Co-curricular/ Extra-curricular Activities	\$20,757,789
41	General Administration	\$26,738,433
* 41	Statutorily Required Public Notice - Required Postings	\$12,400
**41	Statutorily Required Public Notice - Lobbying	\$15,000
51	Plant Maintenance & Operations	\$105,414,225
52	Security and Monitoring	\$17,969,059
53	Data Processing	\$26,117,249
61	Community Service	\$4,617,764
71	Debt Service	\$170,554,189
81	Facilities Acquisition and Construction	\$1,130,000
91	Contracted Instructional Services Between Public schools	\$8,154,673
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	\$36,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$2,714,103
	Total Adopted Expenditure Budget	\$1,060,502,059
	Difference in Revenue/Expenditures	(\$17,650,349)

* 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."