

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

**FORT WORTH ISD
June 10, 2025**

Revenue:		
5700	Local and Intermediate Sources	\$457,911,481
5800	State Program Revenues	\$360,143,391
5900	Federal Revenue	\$7,517,250
7900	Other Resources	\$600,000
	Total Revenues	\$826,172,122

Expenditures:		
11	Instruction	\$486,260,339
12	Instructional Resources, Media Services	\$10,893,509
13	Curriculum Development & Staff Development	\$10,071,313
21	Instructional Leadership	\$13,569,206
23	School Leadership	\$51,682,352
31	Guidance & Counseling, Evaluation	\$43,612,794
32	Social Work Services	\$3,643,293
33	Health Services	\$12,194,690
34	Student Transportation	\$22,462,312
35	Food Services	\$125,385
36	Co-curricular/ Extra-curricular Activities	\$21,466,336
41	General Administration	\$25,019,748
* 41	Statutorily Required Public Notice - Required Postings	\$12,700
**41	Statutorily Required Public Notice - Lobbying	\$15,000
51	Plant Maintenance & Operations	\$97,181,544
52	Security and Monitoring	\$18,781,032
53	Data Processing	\$29,925,515
61	Community Service	\$4,143,198
71	Debt Service	\$2,100,000
81	Facilities Acquisition and Construction	\$3,365,424
91	Contracted Instructional Services Between Public schools	\$9,987,912
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	\$30,960
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$3,187,301
	Total Adopted Expenditure Budget	\$869,731,863
	Difference in Revenue/Expenditures	(\$43,559,741)

* 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."