

**Budget Summary Report for LAKE WORTH ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$21,090,574	\$6,227	11	Instruction	\$22,644,012	\$6,204
12	Instructional Resources, Media Services	\$402,786	\$119	12	Instructional Resources, Media Services	\$77,075	\$21
13	Curriculum Development & Staff Development	\$496,021	\$146	13	Curriculum Development & Staff Development	\$375,532	\$103
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$10,000	\$3
	<b>Total:</b>	<b>\$21,989,381</b>	<b>\$6,492</b>		<b>Total:</b>	<b>\$23,106,619</b>	<b>\$6,331</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$799,337	\$236	21	Instructional Leadership	\$616,316	\$169
23	School Leadership	\$2,126,091	\$628	23	School Leadership	\$2,176,795	\$596
31	Guidance & Counseling, Evaluation	\$866,821	\$256	31	Guidance & Counseling, Evaluation	\$919,339	\$252
32	Social Work Services	\$336,007	\$99	32	Social Work Services	\$392,593	\$108
33	Health Services	\$435,993	\$129	33	Health Services	\$34,171	\$9
36	Co-curricular/ Extra-curricular Activities	\$1,508,872	\$445	36	Co-curricular/ Extra-curricular Activities	\$1,466,290	\$402
	<b>Total</b>	<b>\$6,073,121</b>	<b>\$1,793</b>		<b>Total</b>	<b>\$5,605,504</b>	<b>\$1,536</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,968,259	\$581	41	General Administration	\$1,862,337	\$510
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$1,968,259</b>	<b>\$581</b>		<b>Total:</b>	<b>\$1,862,337</b>	<b>\$510</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,265,825	\$1,259	51	Plant Maintenance & Operations	\$4,099,241	\$1,123
52	Security and Monitoring	\$238,737	\$70	52	Security and Monitoring	\$234,364	\$64
53	Data Processing	\$2,784,198	\$822	53	Data Processing	\$1,554,539	\$426
34	Student Transportation	\$2,642,185	\$780	34	Student Transportation	\$1,734,210	\$475
35	Food Services	\$0	\$0	35	Food Services	\$2,628,158	\$720
	<b>Total:</b>	<b>\$9,930,945</b>	<b>\$2,932</b>		<b>Total:</b>	<b>\$10,250,512</b>	<b>\$2,808</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$538,931	\$159	71	Debt Service	\$5,952,669	\$1,631
<b>Other</b>				<b>Other</b>			
61	Community Service	\$485,338	\$143	61	Community Service	\$554,527	\$152
81	Facilities Acquisition and Construction	\$802,733	\$237	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$9,000	\$3	93	Payments to Fiscal Agents for Shared Service Arrangements	\$3,000	\$1
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$87,000	\$26	99	Inter-government charges not Defined in Other codes	\$87,000	\$24
	<b>Total:</b>	<b>\$1,384,071</b>	<b>\$409</b>		<b>Total:</b>	<b>\$644,527</b>	<b>\$177</b>

