

**Budget Summary Report for LAKE WORTH ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$17,539,179	\$5,189	11	Instruction	\$20,288,881	\$5,701
12	Instructional Resources, Media Services	\$318,020	\$94	12	Instructional Resources, Media Services	\$316,177	\$89
13	Curriculum Development & Staff Development	\$472,638	\$140	13	Curriculum Development & Staff Development	\$661,845	\$186
95	Payment to Juvenile Justice AEP	\$50,000	\$15	95	Payment to Juvenile Justice AEP	\$10,000	\$3
	<b>Total:</b>	<b>\$18,379,837</b>	<b>\$5,438</b>		<b>Total:</b>	<b>\$21,276,903</b>	<b>\$5,978</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$625,715	\$185	21	Instructional Leadership	\$702,627	\$197
23	School Leadership	\$2,130,102	\$630	23	School Leadership	\$2,224,675	\$625
31	Guidance & Counseling, Evaluation	\$714,577	\$211	31	Guidance & Counseling, Evaluation	\$824,311	\$232
32	Social Work Services	\$294,206	\$87	32	Social Work Services	\$362,305	\$102
33	Health Services	\$356,350	\$105	33	Health Services	\$371,057	\$104
36	Co-curricular/ Extra-curricular Activities	\$1,152,840	\$341	36	Co-curricular/ Extra-curricular Activities	\$1,437,387	\$404
	<b>Total</b>	<b>\$5,273,790</b>	<b>\$1,560</b>		<b>Total</b>	<b>\$5,922,362</b>	<b>\$1,664</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$1,599,681	\$473	41	General Administration	\$1,624,930	\$457
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,177	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,500	\$2
41	Expenditures for "directly or indirectly influencing or attempt 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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,055	\$0
	<b>Total:</b>	<b>\$1,604,858</b>	<b>\$475</b>		<b>Total:</b>	<b>\$1,631,485</b>	<b>\$458</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,103,808	\$1,214	51	Plant Maintenance & Operations	\$4,177,471	\$1,174
52	Security and Monitoring	\$174,124	\$52	52	Security and Monitoring	\$196,142	\$55
53	Data Processing	\$2,087,452	\$618	53	Data Processing	\$1,076,972	\$303
34	Student Transportation	\$1,451,468	\$429	34	Student Transportation	\$1,658,340	\$466
35	Food Services	\$2,330,262	\$689	35	Food Services	\$2,350,000	\$660
	<b>Total:</b>	<b>\$10,147,114</b>	<b>\$3,002</b>		<b>Total:</b>	<b>\$9,458,925</b>	<b>\$2,658</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$6,020,551	\$1,781	71	Debt Service	\$5,919,704	\$1,663
<b>Other</b>				<b>Other</b>			
61	Community Service	\$487,123	\$144	61	Community Service	\$517,193	\$145
81	Facilities Acquisition and Construction	\$1,399,921	\$414	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	\$14,000	\$4	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$84,700	\$25	99	Inter-government charges not Defined in Other codes	\$87,000	\$24
	<b>Total:</b>	<b>\$1,985,744</b>	<b>\$587</b>		<b>Total:</b>	<b>\$604,193</b>	<b>\$170</b>

