

Budget Summary Report for Lake Worth ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$17,421,739	\$5,197	11	Instruction	\$17,903,581	\$5,341
12	Instructional Resources, Media Services	\$305,349	\$91	12	Instructional Resources, Media Services	\$315,980	\$94
13	Curriculum Development & Staff Development	\$425,911	\$127	13	Curriculum Development & Staff Development	\$478,099	\$143
95	Payment to Juvenile Justice AEP	\$10,000	\$3	95	Payment to Juvenile Justice AEP	\$10,000	\$3
	Total:	\$18,162,999	\$5,419		Total:	\$18,707,660	\$5,581
Instructional Support				Instructional Support			
21	Instructional Leadership	\$727,904	\$217	21	Instructional Leadership	\$545,728	\$163
23	School Leadership	\$1,909,176	\$570	23	School Leadership	\$1,880,103	\$561
31	Guidance & Counseling, Evaluation	\$787,668	\$235	31	Guidance & Counseling, Evaluation	\$673,375	\$201
32	Social Work Services	\$294,585	\$88	32	Social Work Services	\$250,442	\$75
33	Health Services	\$356,350	\$106	33	Health Services	\$356,350	\$106
36	Co-curricular/ Extra-curricular Activities	\$1,224,868	\$365	36	Co-curricular/ Extra-curricular Activities	\$1,178,078	\$351
	Total	\$5,300,551	\$1,581		Total	\$4,884,076	\$1,457
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$1,403,669	\$419	41*	General Administration	\$1,115,931	\$333
District Operations				District Operations			
51	Plant Maintenance & Operations Security and Monitoring	\$3,938,295	\$1,175	51	Plant Maintenance & Operations Security and Monitoring	\$4,379,701	\$1,307
52		\$170,000	\$51	52		\$194,500	\$58
53	Data Processing Student	\$1,505,332	\$449	53	Data Processing Student	\$1,171,344	\$349
34	Transportation	\$1,978,937	\$590	34	Transportation	\$1,382,142	\$412
35	Food Services	\$2,345,000	\$700	35	Food Services	\$2,103,100	\$627
	Total:	\$9,937,564	\$2,965		Total:	\$9,230,787	\$2,754
Debt Service				Debt Service			
71	Debt Service	\$5,695,818	\$1,699	71	Debt Service	\$5,901,551	\$1,761
Other				Other			
61	Community Service	\$471,711	\$141	61	Community Service	\$479,623	\$143
81	Facilities Acquisition and Construction	\$0	\$0	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	\$14,000	\$4
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	\$78,000	\$23	99	Inter-government charges not Defined in Other codes	\$80,000	\$24
	Total:	\$563,711	\$168		Total:	\$573,623	\$171
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$10,000	\$3