

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

**LAKE WORTH ISD
August 19, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$11,787,357
5800	State Program Revenues	\$18,929,149
	Total Revenues	\$30,716,506

Expenditures:		
11	Instruction	\$14,040,588
12	Instructional Resources, Media	\$262,523
13	Curriculum Development & Staff	\$155,084
21	Instructional Leadership	\$371,471
23	School Leadership	\$1,571,718
31	Guidance & Counseling, Evaluation	\$534,914
32	Social Work Services	\$127,118
33	Health Services	\$239,859
34	Student Transportation	\$1,228,367
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$813,908
41	General Administration	\$1,113,512
51	Plant Maintenance & Operations	\$3,307,597
52	Security and Monitoring	\$106,600
53	Data Processing	\$1,385,796
61	Community Service	\$347,676
71	Debt Service	\$5,192,231
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$7,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$22,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$75,000
	Total Adopted Expenditure Budget	\$30,902,962.00
	Difference in Revenue/Expenditures	(\$186,456.00)

