

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

**LAKE WORTH ISD
August 18, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$12,574,488
5800	State Program Revenues	\$21,620,500
	Total Revenues	\$34,194,988

Expenditures:		
11	Instruction	\$15,336,874
12	Instructional Resources, Media	\$256,692
13	Curriculum Development & Staff	\$200,209
21	Instructional Leadership	\$380,963
23	School Leadership	\$1,675,060
31	Guidance & Counseling, Evaluation	\$593,945
32	Social Work Services	\$291,518
33	Health Services	\$248,185
34	Student Transportation	\$1,153,845
35	Food Services	\$1,761,788
36	Co-curricular/ Extra-curricular	\$851,222
41	General Administration	\$1,218,925
51	Plant Maintenance & Operations	\$3,404,532
52	Security and Monitoring	\$110,800
53	Data Processing	\$1,215,063
61	Community Service	\$296,367
71	Debt Service	\$5,481,000
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	\$34,580,988.00
	Difference in Revenue/Expenditures	(\$386,000.00)