

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

**LAKE WORTH ISD
August 17th 2015**

Revenue:		
5700	Local and Intermediate Sources	\$12,798,883
5800	State Program Revenues	\$20,209,809
5900	Federal Program Revenues	\$1,653,700
	Total Revenues	\$34,662,392

Expenditures:		
11	Instruction	\$15,885,513
12	Instructional Resources, Media	\$263,168
13	Curriculum Development & Staff	\$294,919
21	Instructional Leadership	\$486,204
23	School Leadership	\$1,726,341
31	Guidance & Counseling, Evaluation	\$616,614
32	Social Work Services	\$340,155
33	Health Services	\$305,870
34	Student Transportation	\$1,192,543
35	Food Services	\$1,867,000
36	Co-curricular/ Extra-curricular	\$998,370
41	General Administration	\$1,288,246
51	Plant Maintenance & Operations	\$3,515,685
52	Security and Monitoring	\$96,500
53	Data Processing	\$1,313,926
61	Community Service	\$273,146
71	Debt Service	\$5,286,234
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$10,000
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	\$35,857,434.00
	Difference in Revenue/Expenditures	(\$1,195,042.00)