

Budget Summary Report for LAKE WORTH ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,279,058	\$5,051
12	Instructional Resources, Media Services	\$263,852	\$87
13	Curriculum Development & Staff Development	\$194,919	\$64
95	Payment to Juvenile Justice AEP	\$22,000	\$7
	Total:	\$15,759,829	\$5,210
Instructional Support			
21	Instructional Leadership	\$385,717	\$128
23	School Leadership	\$1,691,963	\$559
31	Guidance & Counseling, Evaluation	\$607,602	\$201
32	Social Work Services	\$293,018	\$97
33	Health Services	\$249,031	\$82
36	Co-curricular/ Extra-curricular Activities	\$831,862	\$275
	Total	\$4,059,193	\$1,342
Central Administration			
41	General Administration	\$1,234,645	\$408
District Operations			
51	Plant Maintenance & Operations	\$3,402,192	\$1,125
52	Security and Monitoring	\$110,800	\$37
53	Data Processing	\$1,859,063	\$615
34	Student Transportation	\$1,184,816	\$392
35	Food Services	\$1,992,788	\$659
	Total:	\$8,549,659	\$2,826
Debt Service			
71	Debt Service	\$5,760,141	\$1,904
Other			
61	Community Service	\$296,367	\$98
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$10,000	\$3
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$25
	Total:	\$381,367	\$126

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,718,637	\$5,280
12	Instructional Resources, Media Services	\$263,168	\$88
13	Curriculum Development & Staff Development	\$294,919	\$99
95	Payment to Juvenile Justice AEP	\$22,000	\$7
	Total:	\$16,298,724	\$5,475
Instructional Support			
21	Instructional Leadership	\$486,848	\$164
23	School Leadership	\$1,726,341	\$580
31	Guidance & Counseling, Evaluation	\$616,614	\$207
32	Social Work Services	\$340,155	\$114
33	Health Services	\$305,870	\$103
36	Co-curricular/ Extra-curricular Activities	\$947,930	\$318
	Total	\$4,423,758	\$1,486
			\$0
Central Administration			
41	General Administration	\$1,266,746	\$426
District Operations			
51	Plant Maintenance & Operations	\$3,453,594	\$1,160
52	Security and Monitoring	\$96,500	\$32
53	Data Processing	\$1,308,926	\$440
34	Student Transportation	\$1,192,543	\$401
35	Food Services	\$1,917,000	\$644
	Total:	\$7,968,563	\$2,677
Debt Service			
71	Debt Service	\$5,291,234	\$1,777
Other			
61	Community Service	\$273,146	\$92
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$10,000	\$3
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$25
	Total:	\$358,146	\$120