

Budget Summary Report for LAKE WORTH ISD

2015-16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$15,885,513	\$4,924	11	Instruction	\$16,002,408	\$4,868
12	Instructional Resources, Media Services	\$263,168	\$82	12	Instructional Resources, Media Services	\$275,315	\$84
13	Curriculum Development & Staff Development	\$294,919	\$91	13	Curriculum Development & Staff Development	\$194,464	\$59
95	Payment to Juvenile Justice AEP	\$22,000	\$7	95	Payment to Juvenile Justice AEP	\$22,000	\$7
	Total:	\$16,465,600	\$5,104		Total:	\$16,494,187	\$5,018
Instructional Support				Instructional Support			
21	Instructional Leadership	\$486,204	\$151	21	Instructional Leadership	\$549,407	\$167
23	School Leadership	\$1,726,341	\$535	23	School Leadership	\$1,808,492	\$550
31	Guidance & Counseling, Evaluation	\$616,614	\$191	31	Guidance & Counseling, Evaluation	\$672,214	\$205
32	Social Work Services	\$340,155	\$105	32	Social Work Services	\$278,673	\$85
33	Health Services	\$305,870	\$95	33	Health Services	\$332,312	\$101
36	Co-curricular/ Extra-curricular Activities	\$998,370	\$309	36	Co-curricular/ Extra-curricular Activities	\$1,003,694	\$305
	Total	\$4,473,554	\$1,387		Total	\$4,644,792	\$1,413
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,288,246	\$399	41	General Administration	\$1,342,891	\$409
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,515,685	\$1,090	51	Plant Maintenance & Operations	\$3,643,608	\$1,108
52	Security and Monitoring	\$96,500	\$30	52	Security and Monitoring	\$96,500	\$29
53	Data Processing	\$1,313,926	\$407	53	Data Processing	\$1,313,926	\$400
34	Student Transportation	\$1,192,543	\$370	34	Student Transportation	\$1,358,709	\$413
35	Food Services	\$1,867,000	\$579	35	Food Services	\$1,980,600	\$603
	Total:	\$7,985,654	\$2,475		Total:	\$8,393,343	\$2,553
Debt Service				Debt Service			
71	Debt Service	\$5,286,234	\$1,639	71	Debt Service	\$5,401,000	\$1,643
Other				Other			
61	Community Service	\$273,146	\$85	61	Community Service	\$374,775	\$114
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	\$10,000	\$3	93	Payments to Fiscal Agents for Shared Service Arrangements	\$10,000	\$3
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	\$75,000	\$23	99	Inter-government charges not Defined in Other codes	\$75,000	\$23
	Total:	\$358,146	\$111		Total:	\$459,775	\$140