

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

**LAKE WORTH ISD
August 25, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$13,786,117
5800	State Program Revenues	\$21,050,866
5900	Federal Revenues	\$1,808,000
	Total Revenues	\$36,644,983

Expenditures:		
11	Instruction	\$16,383,482
12	Instructional Resources, Media	\$288,888
13	Curriculum Development & Staff	\$186,655
21	Instructional Leadership	\$589,114
23	School Leadership	\$1,778,396
31	Guidance & Counseling, Evaluation	\$663,318
32	Social Work Services	\$283,189
33	Health Services	\$339,964
34	Student Transportation	\$1,369,094
35	Food Services	\$1,964,000
36	Co-curricular/ Extra-curricular	\$995,000
41	General Administration	\$1,329,216
51	Plant Maintenance & Operations	\$3,515,685
52	Security and Monitoring	\$94,000
53	Data Processing	\$1,393,410
61	Community Service	\$358,180
71	Debt Service	\$5,382,270
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	\$37,020,861.00
	Difference in Revenue/Expenditures	(\$252,630.00)



