

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

**Lake Worth ISD  
August 28, 2017**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$14,995,575
5800	State Program Revenues	\$22,662,305
5900	Federal Revenues	\$1,949,050
	<b>Total Revenues</b>	<b>\$39,606,930</b>

<b>Expenditures:</b>		
11	Instruction	\$17,775,022
12	Instructional Resources, Media	\$300,223
13	Curriculum Development & Staff	\$373,811
21	Instructional Leadership	\$613,725
23	School Leadership	\$1,963,111
31	Guidance & Counseling, Evaluation	\$777,493
32	Social Work Services	\$283,852
33	Health Services	\$354,004
34	Student Transportation	\$1,780,187
35	Food Services	\$2,142,000
36	Co-curricular/ Extra-curricular	\$1,382,009
41	General Administration	\$1,406,669
51	Plant Maintenance & Operations	\$3,285,383
52	Security and Monitoring	\$170,000
53	Data Processing	\$1,688,633
61	Community Service	\$428,411
71	Debt Service	\$5,695,818
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	\$10,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$75,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$40,515,351.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$908,421.00)</b>



