

**Budget Summary Report for LAKE WORTH ISD**

<b>2016 - 17 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,362,065	\$4,666
12	Instructional Resources, Media Services	\$280,580	\$80
13	Curriculum Development & Staff Development	\$226,520	\$65
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	<b>Total:</b>	<b>\$16,871,165</b>	<b>\$4,811</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$604,050	\$172
23	School Leadership	\$1,778,345	\$507
31	Guidance & Counseling, Evaluation	\$691,620	\$197
32	Social Work Services	\$283,189	\$81
33	Health Services	\$341,811	\$97
36	Co-curricular/ Extra-curricular Activities	\$1,071,440	\$306
	<b>Total</b>	<b>\$4,770,455</b>	<b>\$1,360</b>
<b>Central Administration</b>			
41	General Administration	\$1,286,216	\$367
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,326,991	\$1,234
52	Security and Monitoring	\$94,000	\$27
53	Data Processing	\$1,353,699	\$386
34	Student Transportation	\$1,354,686	\$386
35	Food Services	\$2,127,000	\$607
	<b>Total:</b>	<b>\$9,256,376</b>	<b>\$2,639</b>
<b>Debt Service</b>			
71	Debt Service	\$5,595,742	\$1,596
<b>Other</b>			
61	Community Service	\$425,680	\$121
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	\$21
	<b>Total:</b>	<b>\$510,680</b>	<b>\$146</b>

<b>2017 - 18 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$17,881,022	\$5,125
12	Instructional Resources, Media Services	\$300,223	\$86
13	Curriculum Development & Staff Development	\$373,811	\$107
95	Payment to Juvenile Justice AEP	\$10,000	\$3
	<b>Total:</b>	<b>\$18,565,056</b>	<b>\$5,321</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$613,725	\$176
23	School Leadership	\$1,963,111	\$563
31	Guidance & Counseling, Evaluation	\$777,493	\$223
32	Social Work Services	\$283,852	\$81
33	Health Services	\$354,004	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,307,009	\$375
	<b>Total</b>	<b>\$5,299,194</b>	<b>\$1,519</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,406,669	\$403
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,235,383	\$927
52	Security and Monitoring	\$164,000	\$47
53	Data Processing	\$1,688,633	\$484
34	Student Transportation	\$1,780,187	\$510
35	Food Services	\$2,192,000	\$628
	<b>Total:</b>	<b>\$9,060,203</b>	<b>\$2,597</b>
<b>Debt Service</b>			
71	Debt Service	\$5,698,563	\$1,633
<b>Other</b>			
61	Community Service	\$428,411	\$123
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	\$21
	<b>Total:</b>	<b>\$513,411</b>	<b>\$147</b>