

Adopted Budget for Lake Worth ISD

Date Adopted by Board: **August 29, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$17,195,926
5800	State Program Revenues	\$20,289,534
5900	Federal Program Revenues	\$2,550,923
7900	Other	\$23,100
	Total Revenues	\$40,059,483

Expenditure	Other	
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11	Instruction	\$17,903,581
12	Instructional Resources, Media	\$315,980
13	Curriculum Development & Staff Development	\$478,099
21	Instructional Leadership	\$545,728
23	School Leadership	\$1,880,103
31	Guidance & Counseling, Evaluation	\$673,375
32	Social Work Services	\$250,442
33	Health Services	\$356,350
34	Student Transportation	\$1,382,142
35	Food Services	\$2,053,100
36	Co-curricular/ Extra-curricular	\$1,178,078
41*	General Administration	\$1,115,931
51	Plant Maintenance & Operations	\$4,429,701
52	Security and Monitoring	\$194,500
53	Data Processing	\$1,171,344
61	Community Service	\$479,623
71	Debt Service	\$5,901,551
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$14,000
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 in Other codes	\$80,000
	Total Adopted Expenditure Budget	\$40,436,728
	Difference in Revenue/Expenditures	(\$377,245)

*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$10,000
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* New Expenditure Code (Object 6491) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.