

Budget Summary Report for Lake Worth ISD

| 2017 - 18 Actual Budget | | | | 2018 - 19 "Proposed" Budget | | | |
|---|---|------------------------|------------------------|---|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$17,421,739 | \$5,197 | 11 | Instruction | \$17,903,581 | \$5,341 |
| 12 | Instructional Resources, Media Services | \$305,349 | \$91 | 12 | Instructional Resources, Media Services | \$315,980 | \$94 |
| 13 | Curriculum Development & Staff Development | \$425,911 | \$127 | 13 | Curriculum Development & Staff Development | \$478,099 | \$143 |
| 95 | Payment to Juvenile Justice AEP | \$10,000 | \$3 | 95 | Payment to Juvenile Justice AEP | \$10,000 | \$3 |
| | Total: | \$18,162,999 | \$5,419 | | Total: | \$18,707,660 | \$5,581 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$727,904 | \$217 | 21 | Instructional Leadership | \$545,728 | \$163 |
| 23 | School Leadership | \$1,909,176 | \$570 | 23 | School Leadership | \$1,880,103 | \$561 |
| 31 | Guidance & Counseling, Evaluation | \$787,668 | \$235 | 31 | Guidance & Counseling, Evaluation | \$673,375 | \$201 |
| 32 | Social Work Services | \$294,585 | \$88 | 32 | Social Work Services | \$250,442 | \$75 |
| 33 | Health Services | \$356,350 | \$106 | 33 | Health Services | \$356,350 | \$106 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,224,868 | \$365 | 36 | Co-curricular/ Extra-curricular Activities | \$1,178,078 | \$351 |
| | Total | \$5,300,551 | \$1,581 | | Total | \$4,884,076 | \$1,457 |
| Central Administration | | | | Central Administration | | | |
| 41* | General Administration | \$1,403,669 | \$419 | 41* | General Administration | \$1,115,931 | \$333 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$3,938,295 | \$1,175 | 51 | Plant Maintenance & Operations | \$4,379,701 | \$1,307 |
| 52 | Security and Monitoring | \$170,000 | \$51 | 52 | Security and Monitoring | \$194,500 | \$58 |
| 53 | Data Processing | \$1,505,332 | \$449 | 53 | Data Processing | \$1,171,344 | \$349 |
| 34 | Student Transportation | \$1,978,937 | \$590 | 34 | Student Transportation | \$1,382,142 | \$412 |
| 35 | Food Services | \$2,345,000 | \$700 | 35 | Food Services | \$2,103,100 | \$627 |
| | Total: | \$9,937,564 | \$2,965 | | Total: | \$9,230,787 | \$2,754 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$5,695,818 | \$1,699 | 71 | Debt Service | \$5,901,551 | \$1,761 |
| Other | | | | Other | | | |
| 61 | Community Service | \$471,711 | \$141 | 61 | Community Service | \$479,623 | \$143 |
| 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 | \$14,000 | \$4 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$14,000 | \$4 |
| 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 | \$78,000 | \$23 | 99 | Inter-government charges not Defined in Other codes | \$80,000 | \$24 |
| | Total: | \$563,711 | \$168 | | Total: | \$573,623 | \$171 |
| Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$0 | \$0 | Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$10,000 | \$3 |