

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

**LAKE WORTH ISD  
August 20, 2012**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$12,559,306</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$18,179,674</b>
	<b>Total Revenues</b>	<b>\$30,738,980</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$13,551,431</b>
<b>12</b>	<b>Instructional Resources, Media</b>	<b>\$229,242</b>
<b>13</b>	<b>Curriculum Development &amp; Staff</b>	<b>\$38,599</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$404,867</b>
<b>23</b>	<b>School Leadership</b>	<b>\$1,438,499</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$609,464</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$78,256</b>
<b>33</b>	<b>Health Services</b>	<b>\$231,371</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$985,412</b>
<b>35</b>	<b>Food Services</b>	<b>\$1,646,383</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular</b>	<b>\$793,556</b>
<b>41</b>	<b>General Administration</b>	<b>\$1,135,911</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$3,598,521</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$108,622</b>
<b>53</b>	<b>Data Processing</b>	<b>\$766,079</b>
<b>61</b>	<b>Community Service</b>	<b>\$314,533</b>
<b>71</b>	<b>Debt Service</b>	<b>\$5,174,877</b>
<b>81</b>	<b>Facilities Acquisition and</b>	<b>\$800,000</b>
<b>91</b>	<b>Contracted Instructional Services</b>	<b>\$0</b>
<b>92</b>	<b>Incremental Cost Associated with</b>	<b>\$0</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared</b>	<b>\$8,000</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$0</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$25,000</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not Defined</b>	<b>\$80,000</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$32,018,623.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$1,279,643.00)</b>