Budget Summary Report for LAGO VISTA

	0040 40 4-4	Budget Sun	mary Rep		2013 - 14 "Proposed" Budget		
	2012 - 13 Actu				2013 - 14 "Prop		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$6,290,580	\$4,813	11	Instruction	\$6,393,937	\$4,743
	Instructional				Instructional		
40	Resources, Media				Resources, Media		
12	Services	\$168,455	\$129	12	Services	\$160,826	\$119
	Commission				Commissions		
	Curriculum				Curriculum		
	Development &				Development & Staff	***	
13	Staff Development	\$49,560	\$38	13	Development	\$33,375	\$25
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	60	**	0.5	Justice AEP	**	
		\$0		95		\$0	
	Total:	\$6,508,595	\$4,980		Total:	\$6,588,138	\$4,887
Instructional				Instructional			
				Instructional			
Support	Instructional			Support	Instructional		
24	Instructional	6470 700	6422	24	Instructional	\$224.200	6466
21	Leadership School	\$172,792	\$132	21	Leadership	\$224,299	\$166
22		£744 400	¢544	22	Cahaal Laadarahin	\$700 04E	¢E0E
23	Leadership Guidance &	\$711,408	\$544	23	School Leadership Guidance &	\$788,845	\$585
	Counseling,	\$252.040	£074	24	Counseling,	\$200,000	6074
31	Evaluation Social Work	\$353,943	\$271	31	Evaluation	\$369,830	\$274
22		***	¢c.	22	Social Work Camilara	**	60
32	Services	\$0 \$64.503	\$0	32	Social Work Services	\$0 \$64.796	\$0
33	Health Services Co-curricular/	\$64,593	\$49	33	Health Services	\$64,796	\$48
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$550,000	6400	20	curricular Activities	¢500.200	6445
36		\$552,962	\$423	36		\$599,389	
	Total	\$1,855,698	\$1,420		Total	\$2,047,159	. ,
							\$0
0				0			
Central				Central			
Administration				Administration			\$0
	General	* 500.000	0.05		General	AFF0 040	
41	Administration	\$528,900	\$405	41	Administration	\$556,043	\$412
D				D:			
District				District			
Operations				Operations			
	Diant Maintenance				Diant Maintenance 9		
E4	Plant Maintenance	£4 022 222	¢700	E4	Plant Maintenance &	¢4 055 770	£702
51	& Operations	\$1,032,332	\$790	51	Operations	\$1,055,772	\$783
5 0	Security and	*40.050			Security and	040.050	
52	Monitoring	\$10,250	\$8	52	Monitoring	\$10,250	\$8
53	Data Processing Student	\$205,651	\$157	53	Data Processing	\$195,863	\$145
24		\$24E 4E0	¢204	24	Student	\$2EC 4E0	6064
34 35	Transportation Food Services	\$345,150 \$526,525	\$264	34 35	Transportation Food Services	\$356,150	\$264
35			\$403	33		\$602,545	
	Total:	\$2,119,908	\$1,622		Total:	\$2,220,580	\$1,647
D 1 / D .				D 1 (D)			
Debt Service	D 1 4 0 1	** ***	00.704	Debt Service	21.0	00 574 450	20.040
71	Debt Service	\$3,638,908	\$2,784	71	Debt Service	\$3,571,152	\$2,649
Other				Other			
Other	0			Other			
-	Community	***					
61	Service	\$3,000	\$2	61	Community Service	\$8,558	\$6
	Facilities						
	Acquisition and				Facilities Acquisition		
<u>81</u>	Construction	\$145,000	\$111	81	and Construction	\$100,000	\$74
	0				0		
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$5,229,430	\$4,001	91	Public schools	\$4,400,000	\$3,264
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99		\$90,000	\$69	99	charges not Defined in Other codes	\$90,000	\$67 \$3,411