Budget Summary Report for LAGO VISTA ISD

	2011 - 12 Actual Budget Aggregate		The state of the s		2012 - 13 "Proposed" Budget		
			Per Pupil		2012 10 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$6,126,018	\$4,687	11	Instruction	\$6,324,785	\$4,83
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$157,113	\$120	12	Services	\$152,153	\$11
	Curriculum Development &				Curriculum		
	Staff						
13	Development	\$26.125	\$20	13	Development & Staff Development	\$39,625	\$3
13	Payment to	\$20,125	\$20	13	Development	\$39,023	\$ 3
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$6,309,256			Total:	\$6,516,563	
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Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$186,890	\$143	21	Leadership	\$172,792	\$13
	School						
23	Leadership	\$695,521	\$532	23	School Leadership	\$704,741	\$53
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$343,692	\$263	31	Evaluation	\$347,747	\$26
	Social Work						
32	Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$75,156	\$58	33	Health Services	\$62,373	\$4
	Co-curricular/ Extra-curricular				Co-curricular/ Extra-		
26	Activities	AFOF 400	6400	20	curricular Activities	¢504.500	
36		\$565,128		36		\$531,568	
	Total	\$1,866,387	\$1,428		Total	\$1,819,221	\$1,39
							\$
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$518,196	\$396	41	Administration	\$531,040	\$40
41	Administration	\$510,190	\$390	41	Auministration	\$331,040	\$40
District				District			
Operations				Operations			
por unono	Plant			- Сронашение			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,079,509	\$826	51	Operations	\$1,032,332	\$79
	Security and	. /: :/::			Security and	. , , , , , , , , , , , , , , , , , , ,	• -
52	Monitoring	\$10,000	\$8	52	Monitoring	\$10,250	\$
53	Data Processing	\$584,368	\$447	53	Data Processing	\$225,651	\$17
	Student				Student		
34	Transportation	\$325,150		34	Transportation	\$345,150	
35	Food Services	\$530,843	\$406	35	Food Services	\$602,545	\$46
	Total:	\$2,529,870	\$1,936		Total:	\$2,215,928	\$1,69
Debt Service				Debt Service			
71	Debt Service	\$2,386,881	\$1,826	71	Debt Service	\$3,638,959	\$2,78
Other				Other			
61	Community	***					
	Service	\$21,867	\$17	61	Community Service	\$3,000	
	Facilities				Englished Associate		
	Acquisition and		6.5	04	Facilities Acquisition	6400.000	
81	Construction	\$0	\$0	81	and Construction	\$120,000	\$9
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$5,885,132	\$4,503	91	Public schools	\$4,756,079	\$3,6
31	Incremental Cost	ψ3,303,132	Ψ-1,303	J.	Incremental Cost	Ş4,130,019	φ3,0.
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to	***	+3		Payments to Fiscal	\$0	`
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax	40	**		Payments to Tax	**	
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
97		**				-	
97							
97	Inter-government						
97	charges not				Inter-government		
	charges not Defined in Other				Inter-government charges not Defined		
97	charges not	\$90,000	\$69	99	_	\$90,000	\$6