Budget Summary Report for LAGO VISTA ISD

	2014 - 15 Actual Budget		mary Repor	101	2015 - 16 "Proposed" Budget		
			Day Dunil				
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experiultures	Experialtares	Instruction		Experiultures	Expenditures
11	Instruction	\$6,397,127	\$4,666	11	Instruction	\$6,396,575	\$4,652
	Instructional	<b>\$0,001,121</b>	<b>\$4,000</b>		Instructional	40,000,010	Ψ+,002
12	Resources, Media Services	\$158,655	\$116	12	Resources, Media Services	\$155,172	\$113
12	Curriculum	ψ130,033	\$110	12	Curriculum	\$100,172	Ψ113
13	Development & Staff Development	\$20,000	\$15	13	Development & Staff Development	\$24,000	\$17
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$0		95	Justice AEP	\$0	
	Total:	\$6,575,782	\$4,796	_	Total:	\$6,575,747	\$4,782
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$278,752	\$203	21	Leadership	\$227,741	\$166
23	School Leadership Guidance &	\$785,395	\$573	23	School Leadership	\$802,366	\$584
31	Counseling, Evaluation	\$338.876	\$247	31	Guidance & Counseling, Evaluation	\$343,750	\$250
	Social Work				J,		
32	Services	\$0		32	Social Work Services	\$0	\$0
33	Health Services	\$66,955	\$49	33	Health Services	\$65,894	\$48
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$566,074	\$413	36	curricular Activities	\$610,672	\$444
	Total	\$2,036,052	\$1,485		Total	\$2,050,423	
							\$0
Central				Central			
Administration				Administration			\$0
41	General Administration	\$589,683	\$430	41	General Administration	\$609,194	\$443
		, ,	, , ,			, , .	,
District				District			
Operations				Operations			
F4	Plant Maintenance	\$4.0F0.000	****		Plant Maintenance &	04.074.000	<b>*</b> 4 000
51	& Operations Security and	\$1,358,939	\$991	51	Operations Security and	\$1,374,660	\$1,000
52	Monitoring	\$5,250	\$4	52	Monitoring	\$5,750	\$4
53	Data Processing	\$259,811		53	Data Processing	\$254,665	
	Student						
34	Transportation	\$388,500		34	Student Transportation	\$415,500	\$302
35	Food Services	\$545,061		35	Food Services	\$539,483	\$392
	Total:	\$2,557,561	\$1,865		Total:	\$2,590,058	\$1,884
Debt Service				Debt Service			
71	Debt Service	\$3,708,594	\$2,705	71	Debt Service	\$3,448,506	\$2,508
							. ,
Other				Other			
61	Community Service	\$8,700	\$6	61	Community Service	\$6,788	\$5
	Facilities	φ0,100	Ψ0	Ų,	23mmamily out vice	ψ0,100	40
81	Acquisition and Construction	\$45,145	\$33	81	Facilities Acquisition and Construction	\$25,000	\$18
	Contracted				Contracted		
	Instructional				Instructional Services		
91	Services Between Public schools	\$3,619,629	\$2.640	91	Between Public schools	\$3,977,665	\$2,893
91	Incremental Cost	\$3,013,029	Ψ2,040	31	Incremental Cost	φ3,911,005	\$∠,093
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
	Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
93			\$0	97	Payments to Tax Increment Funds	\$0	\$0
93 97	Payments to Tax Increment Funds	\$0	<b>40</b>				
		\$0	40				
	Increment Funds Inter-government	\$0	40				
	Inter-government charges not	\$0	40		Inter-government		
	Increment Funds Inter-government	\$90,000		99	Inter-government charges not Defined in Other codes	\$92,000	\$67