

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

**LAGO VISTA ISD
August 17, 2009**

| | | |
|-----------------|--------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$15,308,542 |
| 5800 | State Program Revenues | \$2,966,909 |
| | Total Revenues | \$18,275,451 |

| | | |
|----------------------|---|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$7,007,707 |
| 12 | Instructional Resources, Media | \$203,974 |
| 13 | Curriculum Development & Staff | \$129,814 |
| 21 | Instructional Leadership | \$92,510 |
| 23 | School Leadership | \$684,694 |
| 31 | Guidance & Counseling, Evaluation | \$314,564 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$112,911 |
| 34 | Student Transportation | \$413,278 |
| 35 | Food Services | \$333,089 |
| 36 | Co-curricular/ Extra-curricular | \$426,400 |
| 41 | General Administration | \$538,187 |
| 51 | Plant Maintenance & Operations | \$1,199,257 |
| 52 | Security and Monitoring | \$39,200 |
| 53 | Data Processing | \$20,100 |
| 61 | Community Service | \$13,776 |
| 71 | Debt Service | \$1,851,964 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$4,904,541 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 99 | Inter-government charges not Defined | \$75,000 |
| | Total Adopted Expenditure Budget | \$18,360,965.76 |
| | Difference in Revenue/Expenditures | (\$85,514.76) |

Warning: This district must use fund balance to balance budget.