

LAGO VISTA INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FISCAL YEAR ENDING 2019-2020

	<u>199</u> <u>General Fund</u>	<u>240</u> <u>School Nutrition</u>	<u>599</u> <u>Debt Services</u>	<u>total Adopted Budget</u> <u>2019-2020</u>
<u>ESTIMATED REVENUE</u>				
5700 Local, Intermediate, and Out-of-State	18,112,000	294,500	4,573,000	22,979,500
5800 State Program Revenue	1,125,000	2,500	0	1,127,500
5900 Federal Program Revenue	165,000	248,000	0	413,000
 TOTAL ESTIMATED REVENUE	 ----- 19,402,000	 ----- 545,000	 ----- 4,573,000	 ----- 24,520,000
 <u>APPROPRIATIONS</u>				
11 Instruction	8,076,024	0	0	8,076,024
12 Instructional Resources & Media Svcs	100,796	0	0	100,796
13 Curriculum & Professional Development	29,100	0	0	29,100
21 Instructional Administration	244,717	0	0	244,717
23 School Leadership	1,003,697	0	0	1,003,697
31 Guidance & Counseling	571,962	0	0	571,962
32 Attendance & Social Work	0	0	0	0
33 Health Services	165,491	0	0	165,491
34 Transportation Services	611,500	0	0	611,500
35 Food Services	0	570,000	0	570,000
36 Extra Curricular Activities	808,654	0	0	808,654
41 General Administration	874,291	0	0	874,291
51 Plant Maintenance & Operations	2,033,754	0	0	2,033,754
52 Security & Monitoring	6,600	0	0	6,600
53 Data Processing Services	385,691	0	0	385,691
61 Community Services	0	0	0	0
71 Debt Services	80,723	0	4,490,000	4,570,723
81 Facilities Acquisition & Construction	0	0	0	0
91 Contracted Instructional Services Between Public Schoo	4,300,000	0	0	4,300,000
99 Other Governmental Charges	109,000	0	0	109,000
 TOTAL APPROPRIATIONS	 ----- 19,402,000	 ----- 570,000	 ----- 4,490,000	 ----- 24,462,000
 8000 Transfers Out	 0	 0	 0	 0
 Total Other Sources (Uses)	 ----- 0	 ----- 0	 ----- 0	 ----- 0
 Excess (Deficiency) of Estimated Revenues & Other Resources Over Appropriations	 0	 -25,000	 83,000	 58,000