

LAGO VISTA INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FISCAL YEAR ENDING 2018-2019

	199	240	599	Total Adopted Budget 2018-2019
	<u>General Fund</u>	<u>School Nutrition</u>	<u>Debt Services</u>	
<u>ESTIMATED REVENUE</u>				
5700 Local, Intermediate, and Out-of-State	17,498,350	250,251	4,273,000	22,021,601
5800 State Program Revenue	1,221,400	6,500	65,000	1,292,900
5900 Federal Program Revenue	165,000	248,749	0	413,749
TOTAL ESTIMATED REVENUE	<u>18,884,750</u>	<u>505,500</u>	<u>4,338,000</u>	<u>23,728,250</u>
<u>APPROPRIATIONS</u>				
11 Instruction	7,151,053	0	0	7,151,053
12 Instructional Resources & Media Svcs	135,457	0	0	135,457
13 Curriculum & Professional Development	26,800	0	0	26,800
21 Instructional Administration	239,262	0	0	239,262
23 School Leadership	883,138	0	0	883,138
31 Guidance & Counseling	474,491	0	0	474,491
32 Attendance & Social Work	0	0	0	0
33 Health Services	156,348	0	0	156,348
34 Transportation Services	501,500	0	0	501,500
35 Food Services	0	505,500	0	505,500
36 Extra Curricular Activities	686,534	0	0	686,534
41 General Administration	669,383	0	0	669,383
51 Plant Maintenance & Operations	2,093,295	0	0	2,093,295
52 Security & Monitoring	6,600	0	0	6,600
53 Data Processing Services	324,389	0	0	324,389
61 Community Services	1,500	0	0	1,500
71 Debt Services	0	0	4,240,000	4,240,000
81 Facilities Acquisition & Construction	0	0	0	0
91 Contracted Instructional Services Between Public S	5,442,000	0	0	5,442,000
99 Other Governmental Charges	93,000	0	0	93,000
TOTAL APPROPRIATIONS	<u>18,884,750</u>	<u>505,500</u>	<u>4,240,000</u>	<u>23,630,250</u>
<u>OTHER SOURCES/USES</u>				
7000 Transfers In	0	0	0	0
8000 Transfers Out	0	0	0	0
Total Other Sources (Uses)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Excess (Deficiency) of Estimated Revenues & Other Resources Over Appropriations	0	0	98,000	98,000