

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

**LAGO VISTA ISD
August 27, 2013**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$13,032,496 |
| 5800 | State Program Revenues | \$3,305,391 |
| | Total Revenues | \$16,337,887 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$6,521,613 |
| 12 | Instructional Resources, Media | \$160,841 |
| 13 | Curriculum Development & Staff | \$33,375 |
| 21 | Instructional Leadership | \$229,985 |
| 23 | School Leadership | \$782,500 |
| 31 | Guidance & Counseling, Evaluation | \$386,456 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$65,993 |
| 34 | Student Transportation | \$351,150 |
| 35 | Food Services | \$616,495 |
| 36 | Co-curricular/ Extra-curricular | \$600,033 |
| 41 | General Administration | \$556,043 |
| 51 | Plant Maintenance & Operations | \$1,055,772 |
| 52 | Security and Monitoring | \$10,250 |
| 53 | Data Processing | \$220,512 |
| 61 | Community Service | \$9,481 |
| 71 | Debt Service | \$155,000 |
| 81 | Facilities Acquisition and | \$100,000 |
| 91 | Contracted Instructional Services | \$4,392,388 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$0 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$90,000 |
| | Total Adopted Expenditure Budget | \$16,337,887.00 |
| | Difference in Revenue/Expenditures | \$0.00 |