

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

**LAGO VISTA ISD  
August 28, 2012**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$12,211,302
5800	State Program Revenues	\$4,001,898
	<b>Total Revenues</b>	<b>\$16,213,200</b>

<b>Expenditures:</b>		
11	Instruction	\$6,330,900
12	Instructional Resources, Media	\$152,153
13	Curriculum Development & Staff	\$39,625
21	Instructional Leadership	\$172,792
23	School Leadership	\$704,741
31	Guidance & Counseling, Evaluation	\$347,747
32	Social Work Services	\$0
33	Health Services	\$63,373
34	Student Transportation	\$345,150
35	Food Services	\$602,545
36	Co-curricular/ Extra-curricular	\$552,962
41	General Administration	\$528,900
51	Plant Maintenance & Operations	\$1,032,332
52	Security and Monitoring	\$10,250
53	Data Processing	\$205,651
61	Community Service	\$3,000
71	Debt Service	\$155,000
81	Facilities Acquisition and	\$120,000
91	Contracted Instructional Services	\$4,756,079
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
	<b>Total Adopted Expenditure Budget</b>	<b>\$16,213,200.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

