

Budget Summary Report for LAGO VISTA

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,290,580	\$4,813
12	Instructional Resources, Media Services	\$168,455	\$129
13	Curriculum Development & Staff Development	\$49,560	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,508,595	\$4,980
Instructional Support			
21	Instructional Leadership	\$172,792	\$132
23	School Leadership	\$711,408	\$544
31	Guidance & Counseling, Evaluation	\$353,943	\$271
32	Social Work Services	\$0	\$0
33	Health Services	\$64,593	\$49
36	Co-curricular/ Extra-curricular Activities	\$552,962	\$423
	Total	\$1,855,698	\$1,420
Central Administration			
41	General Administration	\$528,900	\$405
District Operations			
51	Plant Maintenance & Operations	\$1,032,332	\$790
52	Security and Monitoring	\$10,250	\$8
53	Data Processing	\$205,651	\$157
34	Student Transportation	\$345,150	\$264
35	Food Services	\$526,525	\$403
	Total:	\$2,119,908	\$1,622
Debt Service			
71	Debt Service	\$3,638,908	\$2,784
Other			
61	Community Service	\$3,000	\$2
81	Facilities Acquisition and Construction	\$145,000	\$111
91	Contracted Instructional Services Between Public schools	\$5,229,430	\$4,001
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$90,000	\$69
	Total:	\$5,467,430	\$4,183

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,393,937	\$4,743
12	Instructional Resources, Media Services	\$160,826	\$119
13	Curriculum Development & Staff Development	\$33,375	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,588,138	\$4,887
Instructional Support			
21	Instructional Leadership	\$224,299	\$166
23	School Leadership	\$788,845	\$585
31	Guidance & Counseling, Evaluation	\$369,830	\$274
32	Social Work Services	\$0	\$0
33	Health Services	\$64,796	\$48
36	Co-curricular/ Extra-curricular Activities	\$599,389	\$445
	Total	\$2,047,159	\$1,519
			\$0
Central Administration			\$0
41	General Administration	\$556,043	\$412
District Operations			
51	Plant Maintenance & Operations	\$1,055,772	\$783
52	Security and Monitoring	\$10,250	\$8
53	Data Processing	\$195,863	\$145
34	Student Transportation	\$356,150	\$264
35	Food Services	\$602,545	\$447
	Total:	\$2,220,580	\$1,647
Debt Service			
71	Debt Service	\$3,571,152	\$2,649
Other			
61	Community Service	\$8,558	\$6
81	Facilities Acquisition and Construction	\$100,000	\$74
91	Contracted Instructional Services Between Public schools	\$4,400,000	\$3,264
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$90,000	\$67
	Total:	\$4,598,558	\$3,411