

Budget Summary Report for LAGO VISTA ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,126,018	\$4,687
12	Instructional Resources, Media Services	\$157,113	\$120
13	Curriculum Development & Staff Development	\$26,125	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,309,256	\$4,827
Instructional Support			
21	Instructional Leadership	\$186,890	\$143
23	School Leadership	\$695,521	\$532
31	Guidance & Counseling, Evaluation	\$343,692	\$263
32	Social Work Services	\$0	\$0
33	Health Services	\$75,156	\$58
36	Co-curricular/ Extra-curricular Activities	\$565,128	\$432
	Total	\$1,866,387	\$1,428
Central Administration			
41	General Administration	\$518,196	\$396
District Operations			
51	Plant Maintenance & Operations	\$1,079,509	\$826
52	Security and Monitoring	\$10,000	\$8
53	Data Processing	\$584,368	\$447
34	Student Transportation	\$325,150	\$249
35	Food Services	\$530,843	\$406
	Total:	\$2,529,870	\$1,936
Debt Service			
71	Debt Service	\$2,386,881	\$1,826
Other			
61	Community Service	\$21,867	\$17
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,885,132	\$4,503
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:	\$5,996,999	\$4,588

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,324,785	\$4,839
12	Instructional Resources, Media Services	\$152,153	\$116
13	Curriculum Development & Staff Development	\$39,625	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,516,563	\$4,986
Instructional Support			
21	Instructional Leadership	\$172,792	\$132
23	School Leadership	\$704,741	\$539
31	Guidance & Counseling, Evaluation	\$347,747	\$266
32	Social Work Services	\$0	\$0
33	Health Services	\$62,373	\$48
36	Co-curricular/ Extra-curricular Activities	\$531,568	\$407
	Total	\$1,819,221	\$1,392
Central Administration			
41	General Administration	\$531,040	\$406
District Operations			
51	Plant Maintenance & Operations	\$1,032,332	\$790
52	Security and Monitoring	\$10,250	\$8
53	Data Processing	\$225,651	\$173
34	Student Transportation	\$345,150	\$264
35	Food Services	\$602,545	\$461
	Total:	\$2,215,928	\$1,695
Debt Service			
71	Debt Service	\$3,638,959	\$2,784
Other			
61	Community Service	\$3,000	\$2
81	Facilities Acquisition and Construction	\$120,000	\$92
91	Contracted Instructional Services Between Public schools	\$4,756,079	\$3,639
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:	\$4,969,079	\$3,802