

**Budget Summary Report for**

**LAGO VISTA ISD**

| 2014 - 15 Actual Budget       |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$6,397,127            | \$4,666                |
| 12                            | Instructional Resources, Media Services                      | \$158,655              | \$116                  |
| 13                            | Curriculum Development & Staff Development                   | \$20,000               | \$15                   |
| 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
| Total:                        |  | \$6,575,782            | \$4,796                |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$278,752              | \$203                  |
| 23                            | School Leadership  | \$785,395              | \$573                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$338,876              | \$247                  |
| 32                            | Social Work Services   | \$0                    | \$0                    |
| 33                            | Health Services  | \$66,955               | \$49                   |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$566,074              | \$413                  |
| Total                         |  | \$2,036,052            | \$1,485                |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$589,683              | \$430                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$1,358,939            | \$991                  |
| 52                            | Security and Monitoring                                      | \$5,250                | \$4                    |
| 53                            | Data Processing  | \$259,811              | \$190                  |
| 34                            | Student Transportation                                       | \$388,500              | \$283                  |
| 35                            | Food Services  | \$545,061              | \$398                  |
| Total:                        |  | \$2,557,561            | \$1,865                |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$3,708,594            | \$2,705                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$8,700                | \$6                    |
| 81                            | Facilities Acquisition and Construction                      | \$45,145               | \$33                   |
| 91                            | Contracted Instructional Services Between Public schools     | \$3,619,629            | \$2,640                |
| 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               | \$66                   |
| Total:                        |  | \$3,763,474            | \$2,745                |

| 2015 - 16 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$6,396,575            | \$4,652                |
| 12                            | Instructional Resources, Media Services                      | \$155,172              | \$113                  |
| 13                            | Curriculum Development & Staff Development                   | \$24,000               | \$17                   |
| 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
| Total:                        |  | \$6,575,747            | \$4,782                |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$227,741              | \$166                  |
| 23                            | School Leadership  | \$802,366              | \$584                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$343,750              | \$250                  |
| 32                            | Social Work Services   | \$0                    | \$0                    |
| 33                            | Health Services  | \$65,894               | \$48                   |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$610,672              | \$444                  |
| Total                         |  | \$2,050,423            | \$1,491                |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$609,194              | \$443                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$1,374,660            | \$1,000                |
| 52                            | Security and Monitoring                                      | \$5,750                | \$4                    |
| 53                            | Data Processing  | \$254,665              | \$185                  |
| 34                            | Student Transportation                                       | \$415,500              | \$302                  |
| 35                            | Food Services  | \$539,483              | \$392                  |
| Total:                        |  | \$2,590,058            | \$1,884                |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$3,448,506            | \$2,508                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$6,788                | \$5                    |
| 81                            | Facilities Acquisition and Construction                      | \$25,000               | \$18                   |
| 91                            | Contracted Instructional Services Between Public schools     | \$3,977,665            | \$2,893                |
| 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          | \$92,000               | \$67                   |
| Total:                        |  | \$4,101,453            | \$2,983                |