

Adopted Budget for
Date Adopted by Board:

Lago Vista ISD
August 15, 2011

Revenue:		
5700	Local and Intermediate Sources	\$12,203,443
5800	State Program Revenues	\$4,411,819
	Total Revenues	\$16,813,016

Expenditu		
11	Instruction	\$6,153,018
12	Instructional Resources, Media Services	\$157,113
13	Curriculum Development & Staff Development	\$26,125
21	Instructional Leadership	\$176,890
23	School Leadership	\$695,521
31	Guidance & Counseling, Evaluation	\$316,692
32	Social Work Services	\$0
33	Health Services	\$75,156
34	Student Transportation	\$480,150
35	Food Services	\$530,843
36	Co-curricular/ Extra-curricular Activities	\$565,128
41	General Administration	\$518,196
51	Plant Maintenance & Operations	\$1,079,509
52	Security and Monitoring	\$10,000
53	Data Processing	\$243,625
61	Community Service	\$21,867
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$65,000
91	Contracted Instructional Services Between Public schools	\$5,545,000
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$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 in Other codes	\$90,000
	Total Adopted Expenditure Budget	\$16,749,833.00
	Difference in Revenue/Expenditures	\$63,183.00