

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

**Lago Vista ISD
August 27, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$16,056,320
5800	State Program Revenues	\$3,001,516
	Total Revenues	\$19,057,836

Expenditures:		
11	Instruction	\$6,397,127
12	Instructional Resources, Media Services	\$158,655
13	Curriculum Development & Staff	\$20,000
21	Instructional Leadership	\$278,752
23	School Leadership	\$785,395
31	Guidance & Counseling, Evaluation	\$338,876
32	Social Work Services	\$0
33	Health Services	\$66,955
34	Student Transportation	\$388,500
35	Food Services	\$545,061
36	Co-curricular/ Extra-curricular Activities	\$566,074
41	General Administration	\$589,683
51	Plant Maintenance & Operations	\$1,358,939
52	Security and Monitoring	\$5,250
53	Data Processing	\$259,811
61	Community Service	\$8,700
71	Debt Service	\$3,580,294
81	Facilities Acquisition and Construction	\$45,145
91	Contracted Instructional Services	\$3,618,629
92	Incremental Cost Associated with Chapter	\$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 in	\$90,000
	Total Adopted Expenditure Budget	\$19,101,846.00
	Difference in Revenue/Expenditures	(\$44,010.00)