

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

**Lago Vista ISD
August 26, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$16,702,660
5800	State Program Revenues	\$2,589,742
	Total Revenues	\$19,292,402

Expenditures:		
11	Instruction	\$6,396,575
12	Instructional Resources, Media Services	\$155,172
13	Curriculum Development & Staff	\$24,000
21	Instructional Leadership	\$227,741
23	School Leadership	\$802,365
31	Guidance & Counseling, Evaluation	\$343,750
32	Social Work Services	\$0
33	Health Services	\$65,894
34	Student Transportation	\$415,000
35	Food Services	\$539,483
36	Co-curricular/ Extra-curricular Activities	\$610,672
41	General Administration	\$609,194
51	Plant Maintenance & Operations	\$1,374,660
52	Security and Monitoring	\$5,750
53	Data Processing	\$254,665
61	Community Service	\$6,788
71	Debt Service	\$3,448,506
81	Facilities Acquisition and Construction	\$25,000
91	Contracted Instructional Services	\$3,977,665
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	Other codes	\$92,000
	Total Adopted Expenditure Budget	\$19,374,880.00
	Difference in Revenue/Expenditures	(\$82,478.00)