

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

**LA VEGA ISD
August 29, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$9,711,108
5800	State Program Revenues	\$18,768,534
	Total Revenues	\$28,479,642

Expenditures:		
11	Instruction	\$14,780,116
12	Instructional Resources, Media	\$325,400
13	Curriculum Development & Staff	\$413,894
21	Instructional Leadership	\$605,650
23	School Leadership	\$2,210,723
31	Guidance & Counseling, Evaluation	\$906,908
32	Social Work Services	\$94,000
33	Health Services	\$255,264
34	Student Transportation	\$1,710,000
35	Food Services	\$20,200
36	Co-curricular/ Extra-curricular	\$1,161,105
41	General Administration	\$1,437,103
51	Plant Maintenance & Operations	\$3,420,672
52	Security and Monitoring	\$314,212
53	Data Processing	\$1,220,639
61	Community Service	\$0
71	Debt Service	\$166,000
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$30,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$192,000
	Total Adopted Expenditure Budget	\$29,263,886.00
	Difference in Revenue/Expenditures	(\$784,244.00)

