

**2022-2023 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR LAKE TRAVIS EL (227913101)
LAKE TRAVIS ISD**

Total Enrolled Membership: 759

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	\$5,423,236	100.00%	\$7,145	\$6,259,734	100.00%	\$8,247
Operating-Payroll	\$5,155,757	95.07%	\$6,793	\$5,641,010	90.12%	\$7,432
Other Operating	\$267,479	4.93%	\$352	\$618,724	9.88%	\$815
Non-Operating(Equipt/Supplies)	\$0	0.00%	\$0	\$0	0.00%	\$0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	\$5,423,236	100.00%	\$7,145	\$6,259,734	100.00%	\$8,247
Instruction (11,95) *	\$4,522,905	83.40%	\$5,959	\$4,925,911	78.69%	\$6,490
Instructional Res/Media (12) *	\$60,552	1.12%	\$80	\$60,552	0.97%	\$80
Curriculum/Staff Develop (13) *	\$10,377	0.19%	\$14	\$46,916	0.75%	\$62
Instructional Leadership (21) *	\$22,018	0.41%	\$29	\$22,018	0.35%	\$29
School Leadership (23) *	\$426,740	7.87%	\$562	\$426,740	6.82%	\$562
Guidance/Counseling Svcs (31) *	\$177,785	3.28%	\$234	\$177,785	2.84%	\$234
Social Work Services (32) *	\$1,748	0.03%	\$2	\$1,748	0.03%	\$2
Health Services (33) *	\$72,728	1.34%	\$96	\$72,728	1.16%	\$96
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Food (35) **	\$0	0.00%	\$0	\$390,605	6.24%	\$515
Extracurricular (36) **	\$3,093	0.06%	\$4	\$3,093	0.05%	\$4
Plant Maint/Operation (51) **	\$125,290	2.31%	\$165	\$125,290	2.00%	\$165
Security/Monitoring (52) **	\$0	0.00%	\$0	\$0	0.00%	\$0

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Data Processing Svcs (53) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Fund Raising CHARTER ONLY (81) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	\$5,409,797	100.00%	\$7,128	\$6,239,947	100.00%	\$8,221
Regular	\$1,617,467	29.90%	\$2,131	\$1,785,926	28.62%	\$2,353
Gifted & Talented	\$97,119	1.80%	\$128	\$97,119	1.56%	\$128
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$906,384	16.75%	\$1,194	\$906,384	14.53%	\$1,194
State Compensatory ED	\$1,441,755	26.65%	\$1,900	\$1,676,302	26.86%	\$2,209
Bilingual	\$198,344	3.67%	\$261	\$198,344	3.18%	\$261
Early Education Allotment	\$966,590	17.87%	\$1,274	\$966,590	15.49%	\$1,274
Dyslexia or Related Disorder Serv	\$53,755	0.99%	\$71	\$53,755	0.86%	\$71
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
Un-Allocated	\$128,383	2.37%	\$169	\$555,527	8.90%	\$732

Note: Some amounts may not total due to rounding.

* Please refer to sections A.1 through A.8 of Module 1 in the Financial Accountability System Resource Guide (FASRG) and Appendix A.6 of the FAR Appendices for information concerning requirements for accounting for expenditures by campus.

** Please note that, in many instances, expenditures under function codes 34-99 are not directly attributable to a specific campus. It is recommended that district-level data.

Link to [PEIMS Financial Standard Reports](#) to be used for the analysis of costs reported by comparable school districts.