Budget Summary Report for LAGO VISTA ISD

	Budget Summary Report 1			for LAGO VISTA ISD				
	2018 - 19 Actual E				2019 - 20 "Proposed" Budget			
		Aggregrate	Per Pupil	7		_	Aggregrate	Per Pupil
		Expenditures	Expenditures	4			Expenditures	Expenditures
Instruction 11	Instruction	\$7,126,053	\$4,583	2	Instruction 11	Instruction	\$8,076,024	\$5,073
	Instructional	\$7,120,053	\$4,50	4		IIIStruction	\$0,070,024	\$5,073
	Resources, Media					Instructional Resources.		
12	Services	\$135,457	\$87	7	12	Media Services	\$100,796	\$63
	Curriculum	, ,		1		Curriculum	· · ·	·
	Development & Staff					Development & Staff		
13	Development	\$51,800	\$33	3	13	Development	\$29,100	\$18
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0		_	95	Justice AEP	\$0	\$0
	Total:	\$7,313,310	\$4,70	3		Total:	\$8,205,920	\$5,154
Instructional				4	Instructional			
Support					Support			
Jupport	Instructional			-	опрроге			
21	Leadership	\$239,262	\$154	4	21	Instructional Leadership	\$244,717	\$154
23	School Leadership	\$883,138			23	School Leadership	\$1,003,697	\$630
	Guidance & Counseling,			7		Guidance & Counseling,		
31	Evaluation	\$474,491	\$30	5	31	Evaluation	\$571,962	\$359
32	Social Work Services	\$0			32	Social Work Services	\$0	\$0
33	Health Services	\$156,348	\$10 ⁻	1	33	Health Services	\$165,491	\$104
	Co-curricular/ Extra-					Co-curricular/ Extra-		^-
36	curricular Activities	\$686,534		_	36	curricular Activities	\$808,654	\$508
	Total	\$2,439,773	\$1,569	9		Total	\$2,794,521	\$1,755
Central				-	Central			\$0
Administration					Administration			\$0
41	General Administration	\$669,383	\$430	<u> </u>	41	General Administration	\$874,291	\$549
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	Francisco de mublich							
	Expenditures to publish all statutorily required					Expenditures to publish		
	public notices in the				41	all statutorily required public notices in the		
41	newspaper by the				Publish	newspaper by the		
	school district or their				Required	school district or their		
Notices	representatives.	\$1,500	s.	1	Notices	representatives.	\$2,500	\$2
		V 1,000	*	1			+=,000	
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy					influencing or attempy		
	to influence the					to influence the		
	outcome of legislation					outcome of legislation		
	or administrative action					or administrative action		
	as those terms are					as those terms are		
	defined in Section					defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$0			Lobbying	Code."	\$0	\$0
District	Total:	\$670,883	\$43	1	District	Total:	\$876,791	\$551
District Operations					District			
Operations	Plant Maintenance &			-	Operations	Plant Maintenance &		
51	Operations	\$2,827,295	\$1,818	R	51	Operations	\$2,033,754	\$1,277
	Operations	ΨΣ,0Σ1,230	Ψ1,010	4		Operations	Ψ2,000,704	Ψ1,277
52	Security and Monitoring	\$6,600	\$4	4	52	Security and Monitoring	\$6,600	\$4
53	Data Processing	\$324,389			53	Data Processing	\$385,691	\$242
34	Student Transportation	\$501,500	\$323	3	34	Student Transportation	\$611,500	\$384
35	Food Services	\$585,500			35	Food Services	\$570,000	
	Total:	\$4,245,284	\$2,730	0		Total:	\$3,607,545	\$2,266
Debt Service					Debt Service			
71	Debt Service	\$91,723	\$59	9	71	Debt Service	\$161,446	\$101
Othor				-	Other			
Other	Community Comics	**			Other	Community Comitee	60	***
61	Community Service	\$0	\$(<u> </u>	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$1		81	Facilities Acquisition and Construction	\$0	\$0
<u> </u>	una construction	\$0	31		- 01	una construction	\$0	Ψυ
	Contracted Instructional					Contracted Instructional		
	Services Between					Services Between		
91	Public schools	\$5,442,000	\$3,500	0	91	Public schools	\$4,300,000	\$2,701
	Incremental Cost							
	Associated with					Incremental Cost		
	Chapter 41 School					Associated with Chapter		
	Districts	\$0	\$(0	92	41 School Districts	\$0	\$0
92	Payments to Fiscal					Payments to Fiscal		
						Agents for Shared		
	Agents for Shared		\$(U	93	Service Arrangements	\$0	\$0
	Service Arrangements	\$0	Ψ			Payments to Tax		
93	Service Arrangements Payments to Tax				07			
	Service Arrangements	\$0 \$0		0	97	Increment Funds	\$0	\$0
93	Service Arrangements Payments to Tax			0	97		\$0	\$0
93	Service Arrangements Payments to Tax Increment Funds			0	97	Increment Funds	\$0	\$0
93	Service Arrangements Payments to Tax Increment Funds Inter-government		\$1		97	Increment Funds Inter-government	\$0 \$109,000	