Budget Summary	/ Report for	LAGO VISTA ISD

	2010 - 2020 - 4 - 4 - 4	mary Repo		101	2020 - 2021 "Proposed" Budget			
	2019 - 2020 Actu	Aggregrate	Per Pupil			2020 - 2021 Pro	Aggregrate	get Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction				i	Instruction			
11	Instruction	\$8,076,024	\$5,073		11	Instruction	\$8,655,942	\$5,506
	Instructional					Instructional		
12	Resources, Media Services	\$100,796	\$63		12	Resources, Media Services	\$101,406	\$65
12	Curriculum	\$100,796	\$63	╂	12	Curriculum	\$101,406	\$65
	Development & Staff					Development & Staff		
13	Development	\$29,100	\$18		13	Development	\$29,100	\$19
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	\$0
	Total:	\$8,205,920	\$5,154	<u> </u>		Total:	\$8,786,448	\$5,589
				<u> </u>				
Instructional Support					Instructional Support			
Зирроге	Instructional			╅┟	опрроп	Instructional		
21	Leadership	\$244,717	\$154		21	Leadership	\$257,346	\$164
23	School Leadership	\$1,003,697	\$630	1	23	School Leadership	\$1,016,450	\$647
				1				
	Guidance &					Guidance &		
31	Counseling, Evaluation	\$571,962	\$359	<mark>↓</mark> ├	31	Counseling, Evaluation	\$664,236	\$423
32	Social Work Services Health Services	\$0	\$0	<mark>∔</mark> ⊦	32	Social Work Services	\$0	\$0
33	Co-curricular/ Extra-	\$165,491	\$104	╂	33	Health Services Co-curricular/ Extra-	\$164,305	\$105
36	curricular Activities	\$808,654	\$508		36	curricular Activities	\$801,405	\$510
- 50	Total	\$2,794,521	\$1,755			Total	\$2,903,742	\$1,847
	Total	φ <u>ζ,</u> 134,321	\$1,755	†		1 Juli	Ψ2,303,142	\$1,847
Central				t l	Central			\$0
Administration					Administration			\$0
				ii				
41	General Administration	\$874,291	\$549		41	General Administration	\$885,751	\$563
	Expenditures to					Expenditures to publish		
	publish all statutorily					all statutorily required		
41	required public notices				41	public notices in the		
Publish	in the newspaper by				Publish	newspaper by the		
Required	the school district or				Required	school district or their		
Notices	their representatives.	\$2,500	\$2		Notices	representatives.	\$2,500	\$2
	Expenditures for "directly or indirectly					Expenditures for "directly or indirectly		
	influencing or attempy					influencing or attempy		
	to influence the					to influence the		
	outcome of legislation					outcome of legislation		
	or administrative					or administrative action		
	action as those terms					as those terms are		
	are defined in Section				44	defined in Section		
41 Lobbying	305.002, Government Code."	***	***		41 Lobbying	305.002, Government Code."	60	**
Lobbying	Total:	\$0 \$876,791	\$0 \$551	H	Lobbying	Total:	\$0 \$888,251	\$0 \$565
District	Total.	\$676,791	\$551	╅┟	District	iotai.	\$000,251	\$505
Operations					Operations			
	Plant Maintenance &			t t	·	Plant Maintenance &		
51	Operations	\$2,033,754	\$1,277		51	Operations	\$1,712,162	\$1,089
	Security and							
52	Monitoring	\$6,600	\$4		52	Security and Monitoring		\$8
53	Data Processing	\$385,691	\$242		53	Data Processing	\$432,047	\$275
34 35	Student Transportation Food Services	\$911,500	\$573		34 35	Student Transportation Food Services	\$622,500	
35		\$570,000	\$358		33		\$615,400	\$391
	Total:	\$3,907,545	\$2,454			Total:	\$3,393,959	\$2,159
Dobt Camile					Dobt Comile			
Debt Service 71	Debt Service	600 950	Arr		Debt Service 71	Debt Service		
	Dept dervice	\$80,723	\$51		71	DODE GET VICE	\$0	\$0
Other				 	Other			
61	Community Service	\$0	\$0		61	Community Service	\$0	\$0
- 01	Facilities Acquisition	\$0	\$0	 	01	Facilities Acquisition	\$0	\$0
81	and Construction	\$0	\$0		81	and Construction	\$0	\$0
	Contracted					Contracted		
	Instructional Services					Instructional Services		
04	Between Public	A4.533.33	A		0.4	Between Public	0.4.00.1.00	
91	schools Incremental Cost	\$4,300,000	\$2,701		91	schools Incremental Cost	\$4,924,000	\$3,132
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	\$0
32	Payments to Fiscal					Payments to Fiscal		
92	I Busines for Charad				0.2	Agents for Shared		
	Agents for Shared		\$0		93	Service Arrangements Payments to Tax	\$0	\$0
93	Service Arrangements	\$0						
93	Service Arrangements Payments to Tax		\$n		97		¢n.	¢n
	Service Arrangements	\$0	\$0	.	97	Increment Funds Inter-government	\$0	\$0
93	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in					Increment Funds Inter-government charges not Defined in	\$0	\$0
93	Service Arrangements Payments to Tax Increment Funds Inter-government		\$0 \$68		97	Increment Funds Inter-government	\$0 \$109,000	
93	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	\$68			Increment Funds Inter-government charges not Defined in		\$69