

Budget Summary Report for

LAGO VISTA ISD

| 2018 - 19 Actual Budget | | | | 2019 - 20 "Proposed" Budget | | | |
|-------------------------------|--------------------------------------------------------------|------------------------|------------------------|-------------------------------|--------------------------------------------------------------|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$7,126,053 | \$4,583 | 11 | Instruction | \$8,076,024 | \$5,073 |
| 12 | Instructional Resources, Media Services | \$135,457 | \$87 | 12 | Instructional Resources, Media Services | \$100,796 | \$63 |
| 13 | Curriculum Development & Staff Development | \$51,800 | \$33 | 13 | Curriculum Development & Staff Development | \$29,100 | \$18 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$7,313,310 | \$4,703 | | Total: | \$8,205,920 | \$5,154 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$239,262 | \$154 | 21 | Instructional Leadership | \$244,717 | \$154 |
| 23 | School Leadership | \$883,138 | \$568 | 23 | School Leadership | \$1,003,697 | \$630 |
| 31 | Guidance & Counseling, Evaluation | \$474,491 | \$305 | 31 | Guidance & Counseling, Evaluation | \$571,962 | \$359 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$156,348 | \$101 | 33 | Health Services | \$165,491 | \$104 |
| 36 | Co-curricular/ Extra-curricular Activities | \$686,534 | \$442 | 36 | Co-curricular/ Extra-curricular Activities | \$808,654 | \$508 |
| | Total | \$2,439,773 | \$1,569 | | Total | \$2,794,521 | \$1,755 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$669,383 | \$430 | 41 | General Administration | \$874,291 | \$549 |
| 41 | Publish Required Notices | \$1,500 | \$1 | 41 | Publish Required Notices | \$2,500 | \$2 |
| 41 | Lobbying | \$0 | \$0 | 41 | Lobbying | \$0 | \$0 |
| | Total: | \$670,883 | \$431 | | Total: | \$876,791 | \$551 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$2,827,295 | \$1,818 | 51 | Plant Maintenance & Operations | \$2,033,754 | \$1,277 |
| 52 | Security and Monitoring | \$6,600 | \$4 | 52 | Security and Monitoring | \$6,600 | \$4 |
| 53 | Data Processing | \$324,389 | \$209 | 53 | Data Processing | \$385,691 | \$242 |
| 34 | Student Transportation | \$501,500 | \$323 | 34 | Student Transportation | \$611,500 | \$384 |
| 35 | Food Services | \$585,500 | \$377 | 35 | Food Services | \$570,000 | \$358 |
| | Total: | \$4,245,284 | \$2,730 | | Total: | \$3,607,545 | \$2,266 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$91,723 | \$59 | 71 | Debt Service | \$161,446 | \$101 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 | 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$5,442,000 | \$3,500 | 91 | Contracted Instructional Services Between Public schools | \$4,300,000 | \$2,701 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 | 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$93,000 | \$60 | 99 | Inter-government charges not Defined in Other codes | \$109,000 | \$68 |
| | Total: | \$5,535,000 | \$3,559 | | Total: | \$4,409,000 | \$2,769 |