Budget Summary Report for LAGO VISTA ISD

	_	Budget Sum	mary Repo	ort for	LAGO VISTA IS		
	2021 - 2022 Actu	al Budget			2022 - 2023 "Pro	posed" Bud	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$9,694,694	\$5,383	11	Instruction	\$10,756,194	\$5,661
	Instructional				Instructional		
12	Resources, Media	604.057	0.50	40	Resources, Media	***	* 50
	Services	\$94,357	\$52	12	Services	\$94,357	\$50
	Curriculum Development & Staff				Curriculum Development & Staff		
	Development & Staff Development	\$29,100	\$16	13	Development & Starr	\$29,100	\$15
	Payment to Juvenile	\$29,100	\$10	13	Payment to Juvenile	\$29,100	φισ
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$9,818,151	\$5,451		Total:	\$10,879,651	\$5,726
	Total.	ψ3,010,131	\$3,431		Total.	ψ10,073,031	ψ3,720
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$253,933	\$141	21	Leadership	\$280,633	\$148
23	School Leadership	\$1,179,135	\$655	23	School Leadership	\$1,530,485	\$806
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$447,911	\$249	31	Counseling, Evaluation	\$572,231	\$301
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$164,065	\$91	33	Health Services	\$188,345	\$99
	Co-curricular/ Extra-				Co-curricular/ Extra-		
	curricular Activities	\$830,076	\$461	36	curricular Activities	\$928,576	\$489
	Total	\$2,875,120	\$1,596		Total	\$3,500,270	\$1,842
							\$0
Central Administration				Central			
				Administration			\$0
41	General Administration	\$813.628	\$452	41	General Administration	\$849,978	6447
	General Administration	\$813,628	\$452	41	General Administration	\$849,978	\$447
	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.	\$812,628	\$451	Notices	representatives.	\$927,576	\$488
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy to influence the				influencing or attempy 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				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	\$1	Lobbying	Code."	\$1,000	\$1
	Total:	\$1,627,256	\$904		Total:	\$1,778,554	\$936
District				District			
Operations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$1,806,455	\$1,003	51	Operations	\$2,278,255	\$1,199
	Security and						
52	Monitoring	\$11,850	\$7	52	Security and Monitoring	\$11,850	\$6
53	Data Processing	\$452,921	\$251	53	Data Processing	\$462,921 \$726,400	\$244
34 35	Student Transportation Food Services	\$641,400 \$591,500	\$356 \$328	34 35	Student Transportation Food Services	\$726,400 \$605,540	\$382 \$319
35				33			
	Total:	\$3,504,126	\$1,946		Total:	\$4,084,966	\$2,150
Debt Service				Debt Service			
71	Debt Service	\$7,053,685	\$3,917	71	Debt Service	\$11,088,481	\$5,836
		\$1,000,000	ψ0,017	,,		Ţ, 000, 401	ψυ,υυυ
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
					Facilities Acquisition	, i	,
	Facilities Acquisition						
81	Facilities Acquisition and Construction	\$0	\$0	81	and Construction	\$0	\$0
81		\$0	\$0	81		\$0	\$0
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	and Construction Contracted Instructional Services Between Public				and Construction Contracted		
81 91	and Construction Contracted Instructional Services	\$0 \$5,010,075	\$0 \$2,782	91	and Construction Contracted Instructional Services	\$0 \$16,382,075	
	and Construction Contracted Instructional Services Between Public schools Incremental Cost				and Construction Contracted Instructional Services Between Public schools Incremental Cost		
	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with				and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with		\$8,622
91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$5,010,075	\$2,782	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$16,382,075	\$8,622
	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts				and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts		\$8,622
91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$5,010,075	\$2,782	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$16,382,075	\$8,622
91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$5,010,075 \$0	\$2,782 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$16,382,075 \$0	\$8,622 \$0
91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$5,010,075	\$2,782	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$16,382,075	\$8,622 \$0
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$5,010,075 \$0	\$2,782 \$0 \$0	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$16,382,075 \$0	\$8,622 \$0
91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$5,010,075 \$0	\$2,782 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$16,382,075 \$0	\$8,622 \$0
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$5,010,075 \$0	\$2,782 \$0 \$0	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$16,382,075 \$0	\$8,622 \$0
91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$5,010,075 \$0 \$0	\$2,782 \$0 \$0	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$16,382,075 \$0 \$0	\$8,622 \$0 \$0
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$5,010,075 \$0 \$0 \$0 \$109,000	\$2,782 \$0 \$0 \$0	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$16,382,075 \$0	\$8,622 \$0
91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$5,010,075 \$0 \$0	\$2,782 \$0 \$0 \$0	91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$16,382,075 \$0 \$0	