Budget Summary Report for LAGO VISTA ISD

| | | Budget Sum | mary Repo | ort for | LAGO VISTA IS | | |
|----------------|---|--|--------------|----------------|--|------------------|---------------|
| | 2022 - 2023 Actu | | | | 2023 - 2024 "Pro | posed" Bud | get |
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$10,756,194 | \$5,661 | 11 | Instruction | \$11,450,786 | \$6,38 |
| | Instructional | | | | Instructional | | |
| | Resources, Media | 664 657 | | 10 | Resources, Media | | |
| 12 | Services | \$94,357 | \$50 | 12 | Services | \$98,497 | \$! |
| | | | | | Curriculum | | |
| 13 | Development & Staff Development | \$29,100 | \$15 | 13 | Development & Staff Development | \$29,100 | ¢. |
| 13 | Payment to Juvenile | \$29,100 | \$15 | 13 | Payment to Juvenile | \$29,100 | \$1 |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | |
| | | \$10,879,651 | \$5,726 | 33 | | | |
| | Total: | \$10,679,651 | \$5,720 | | Total: | \$11,578,383 | \$6,4 |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| Cuppert | Instructional | | | Cuppert | Instructional | | |
| 21 | Leadership | \$280,633 | \$148 | 21 | Leadership | \$294,638 | \$1 |
| 23 | School Leadership | \$1,530,485 | | 23 | School Leadership | \$1,607,450 | \$8 |
| | | | | | | | |
| | Guidance & | | | | Guidance & | | |
| 31 | Counseling, Evaluation | \$572,231 | \$301 | 31 | Counseling, Evaluation | \$599,290 | \$3 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | |
| 33 | Health Services | \$188,345 | | 33 | Health Services | \$197,575 | \$1 |
| | Co-curricular/ Extra- | | | | Co-curricular/ Extra- | | |
| 36 | curricular Activities | \$928,576 | \$489 | 36 | curricular Activities | \$937,805 | \$5 |
| | Total | \$3,500,270 | \$1,842 | | Total | \$3,636,758 | \$2,0 |
| | | | | | | | ÷=,• |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | |
| | | | | | | | |
| 41 | General Administration | \$849,978 | \$447 | 41 | General Administration | \$880,307 | \$4 |
| | | | | | | | |
| | Expenditures to | | | | Expenditures to publish | | |
| 41 | publish all statutorily | | | 41 | all statutorily required | | |
| 41 Publish | required public notices | | | 41 Publish | public notices in the | | |
| Required | in the newspaper by the school district or | | | Required | newspaper by the school district or their | | |
| Notices | their representatives. | \$1,728 | \$1 | Notices | representatives. | \$0 | |
| Nouces | ulen representatives. | \$1,720 | - Ţ | Notices | representatives. | 3 0 | |
| | | | | | | | |
| | 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 as those terms | | | | or administrative action | | |
| | are defined in Section | | | | as those terms are defined in Section | | |
| 41 | 305.002. Government | | | 41 | 305.002, Government | | |
| Lobbying | Code." | \$0 | \$0 | Lobbying | Code." | \$0 | |
| | Total: | \$851,706 | \$448 | | Total: | \$880,307 | \$4 |
| District | Total. | <i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i> | <u></u> | District | rotan. | \$000,507 | |
| perations | | | | Operations | | | |
| | Plant Maintenance & | | | operation | Plant Maintenance & | | |
| 51 | Operations | \$2,278,255 | \$1,199 | 51 | Operations | \$2,441,087 | \$1,3 |
| | Security and | <i>\$2,210,233</i> | \$1,195 | | Operations | \$2,441,007 | φ1,3 |
| 52 | Monitoring | \$11,850 | \$6 | 52 | Security and Monitoring | \$19,350 | \$ |
| 53 | Data Processing | \$462,921 | \$0 | 53 | Data Processing | \$19,350 | \$2 |
| 34 | Student Transportation | \$726,400 | | 34 | Student Transportation | \$766,400 | \$4 |
| 35 | Food Services | \$605,540 | | 35 | Food Services | \$755,640 | \$4 |
| Debt Service | | | | | | | |
| | Total: | \$4,084,966 | \$2,150 | | Total: | \$4,460,995 | \$2,4 |
| | | | | Debt Service | | | |
| 71 | Debt Service | \$11,088,481 | \$5,836 | 71 | Debt Service | \$11 926 700 | \$6,6 |
| 71 | Debt Service | \$11,088,481 | \$5,836 | | Debt Service | \$11,836,780 | \$0,6 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | |
| 01 | Facilities Acquisition | \$0 | φŪ | | Facilities Acquisition | \$ 0 | |
| 81 | and Construction | \$0 | \$0 | 81 | and Construction | \$0 | |
| 01 | | φU | ψŪ | | | φu | |
| | Contracted | | | | Contracted | | |
| | Instructional Services Between Public | | | | Instructional Services Between Public | | |
| 91 | schools | \$16,382,075 | \$8,622 | 91 | schools | \$10,545,894 | \$5,8 |
| | | \$10,302,075 | \$0,022 | 31 | | \$10,545,694 | \$ 3,0 |
| | Incremental Cost | | | | Incremental Cost | | |
| | Associated with | | | | Associated with | | |
| 92 | Chapter 41 School Districts | \$0 | \$0 | 92 | Chapter 41 School Districts | \$0 | |
| 92 | | \$0 | \$0 | 92 | | \$0 | |
| | Payments to Fiscal | | | | Payments to Fiscal | | |
| | Agents for Shared | | | | Agents for Shared | | |
| | Service Arrangements | \$0 | \$0 | 93 | Service Arrangements | \$0 | |
| 93 | | | | | Payments to Tax | | |
| | Payments to Tax | | | | | | |
| 93 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | : |
| | Increment Funds Inter-government | \$0 | \$0 | 97 | Inter-government | \$0 | |
| 97 | Increment Funds Inter-government charges not Defined in | | | | Inter-government charges not Defined in | | |
| | Increment Funds Inter-government | \$0 \$113,500 | | 97 | Inter-government | \$0 \$183,500 | |