

Budget Summary Report for LAGO VISTA ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,694,694	\$5,383
12	Instructional Resources, Media Services	\$94,357	\$52
13	Curriculum Development & Staff Development	\$29,100	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,818,151	\$5,451
Instructional Support			
21	Instructional Leadership	\$253,933	\$141
23	School Leadership	\$1,179,135	\$655
31	Guidance & Counseling, Evaluation	\$447,911	\$249
32	Social Work Services	\$0	\$0
33	Health Services	\$164,065	\$91
36	Co-curricular/ Extra-curricular Activities	\$830,076	\$461
	Total	\$2,875,120	\$1,596
Central Administration			
41	General Administration	\$813,628	\$452
41	Publish Required Notices	\$812,628	\$451
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$1,627,256	\$904
District Operations			
51	Plant Maintenance & Operations	\$1,806,455	\$1,003
52	Security and Monitoring	\$11,850	\$7
53	Data Processing	\$452,921	\$251
34	Student Transportation	\$641,400	\$356
35	Food Services	\$591,500	\$328
	Total:	\$3,504,126	\$1,946
Debt Service			
71	Debt Service	\$7,053,685	\$3,917
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,010,075	\$2,782
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$109,000	\$61
	Total:	\$5,119,075	\$2,842

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,756,194	\$5,661
12	Instructional Resources, Media Services	\$94,357	\$50
13	Curriculum Development & Staff Development	\$29,100	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,879,651	\$5,726
Instructional Support			
21	Instructional Leadership	\$280,633	\$148
23	School Leadership	\$1,530,485	\$806
31	Guidance & Counseling, Evaluation	\$572,231	\$301
32	Social Work Services	\$0	\$0
33	Health Services	\$188,345	\$99
36	Co-curricular/ Extra-curricular Activities	\$928,576	\$489
	Total	\$3,500,270	\$1,842
Central Administration			
41	General Administration	\$849,978	\$447
41	Publish Required Notices	\$927,576	\$488
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$1,778,554	\$936
District Operations			
51	Plant Maintenance & Operations	\$2,278,255	\$1,199
52	Security and Monitoring	\$11,850	\$6
53	Data Processing	\$462,921	\$244
34	Student Transportation	\$726,400	\$382
35	Food Services	\$605,540	\$319
	Total:	\$4,084,966	\$2,150
Debt Service			
71	Debt Service	\$11,088,481	\$5,836
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$16,382,075	\$8,622
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$113,500	\$60
	Total:	\$16,495,575	\$8,682