

Budget Summary Report for LAGO VISTA ISD

2022 - 2023 Actual 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	\$1,728	\$1
41	Lobbying	\$0	\$0
	Total:	\$851,706	\$448
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

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,450,786	\$6,386
12	Instructional Resources, Media Services	\$98,497	\$55
13	Curriculum Development & Staff Development	\$29,100	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,578,383	\$6,458
Instructional Support			
21	Instructional Leadership	\$294,638	\$164
23	School Leadership	\$1,607,450	\$897
31	Guidance & Counseling, Evaluation	\$599,290	\$334
32	Social Work Services	\$0	\$0
33	Health Services	\$197,575	\$110
36	Co-curricular/ Extra-curricular Activities	\$937,805	\$523
	Total	\$3,636,758	\$2,028
Central Administration			
41	General Administration	\$880,307	\$491
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	Total:	\$880,307	\$491
District Operations			
51	Plant Maintenance & Operations	\$2,441,087	\$1,361
52	Security and Monitoring	\$19,350	\$11
53	Data Processing	\$478,518	\$267
34	Student Transportation	\$766,400	\$427
35	Food Services	\$755,640	\$421
	Total:	\$4,460,995	\$2,488
Debt Service			
71	Debt Service	\$11,836,780	\$6,602
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$10,545,894	\$5,882
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	\$183,500	\$102
	Total:	\$10,729,394	\$5,984