

Budget Summary Report for

LAGO VISTA ISD

2019 - 2020 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,076,024	\$5,073
12	Instructional Resources, Media Services	\$100,796	\$63
13	Curriculum Development & Staff Development	\$29,100	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,205,920	\$5,154
Instructional Support			
21	Instructional Leadership	\$244,717	\$154
23	School Leadership	\$1,003,697	\$630
31	Guidance & Counseling, Evaluation	\$571,962	\$359
32	Social Work Services	\$0	\$0
33	Health Services	\$165,491	\$104
36	Co-curricular/ Extra-curricular Activities	\$808,654	\$508
	Total:	\$2,794,521	\$1,755
Central Administration			
41	General Administration	\$874,291	\$549
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$2
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."	\$0	\$0
	Total:	\$876,791	\$551
District Operations			
51	Plant Maintenance & Operations	\$2,033,754	\$1,277
52	Security and Monitoring	\$6,600	\$4
53	Data Processing	\$385,691	\$242
34	Student Transportation	\$911,500	\$573
35	Food Services	\$570,000	\$358
	Total:	\$3,907,545	\$2,454
Debt Service			
71	Debt Service	\$80,723	\$51
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$4,300,000	\$2,701
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	\$68
	Total:	\$4,409,000	\$2,769

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,655,942	\$5,506
12	Instructional Resources, Media Services	\$101,406	\$65
13	Curriculum Development & Staff Development	\$29,100	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,786,448	\$5,589
Instructional Support			
21	Instructional Leadership	\$257,346	\$164
23	School Leadership	\$1,016,450	\$647
31	Guidance & Counseling, Evaluation	\$664,236	\$423
32	Social Work Services	\$0	\$0
33	Health Services	\$164,305	\$105
36	Co-curricular/ Extra-curricular Activities	\$801,405	\$510
	Total:	\$2,903,742	\$1,847
			\$0
Central Administration			\$0
41	General Administration	\$885,751	\$563
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$2
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."	\$0	\$0
	Total:	\$888,251	\$565
District Operations			
51	Plant Maintenance & Operations	\$1,712,162	\$1,089
52	Security and Monitoring	\$11,850	\$8
53	Data Processing	\$432,047	\$275
34	Student Transportation	\$622,500	\$396
35	Food Services	\$615,400	\$391
	Total:	\$3,393,959	\$2,159
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$4,924,000	\$3,132
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	\$69
	Total:	\$5,033,000	\$3,202