

**Budget Summary Report for LAGO VISTA ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$8,665,942	\$5,208	11	Instruction	\$9,694,694	\$5,315
12	Instructional Resources, Media Services	\$101,406	\$61	12	Instructional Resources, Media Services	\$94,357	\$52
13	Curriculum Development & Staff Development	\$29,100	\$17	13	Curriculum Development & Staff Development	\$29,100	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$8,796,448</b>	<b>\$5,286</b>		<b>Total:</b>	<b>\$9,818,151</b>	<b>\$5,383</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$257,346	\$155	21	Instructional Leadership	\$253,933	\$139
23	School Leadership	\$1,016,450	\$611	23	School Leadership	\$1,179,135	\$646
31	Guidance & Counseling, Evaluation	\$664,236	\$399	31	Guidance & Counseling, Evaluation	\$447,911	\$246
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$164,305	\$99	33	Health Services	\$164,065	\$90
36	Co-curricular/ Extra-curricular Activities	\$801,405	\$482	36	Co-curricular/ Extra-curricular Activities	\$830,076	\$455
	<b>Total</b>	<b>\$2,903,742</b>	<b>\$1,745</b>		<b>Total</b>	<b>\$2,875,120</b>	<b>\$1,576</b>
						\$0	
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$885,751	\$532	41	General Administration	\$811,128	\$445
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,200	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1
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	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
	<b>Total:</b>	<b>\$887,951</b>	<b>\$534</b>		<b>Total:</b>	<b>\$813,628</b>	<b>\$446</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,712,162	\$1,029	51	Plant Maintenance & Operations	\$1,806,455	\$990
52	Security and Monitoring	\$11,850	\$7	52	Security and Monitoring	\$11,850	\$6
53	Data Processing	\$432,047	\$260	53	Data Processing	\$452,921	\$248
34	Student Transportation	\$622,500	\$374	34	Student Transportation	\$641,400	\$352
35	Food Services	\$615,400	\$370	35	Food Services	\$591,500	\$324
	<b>Total:</b>	<b>\$3,393,959</b>	<b>\$2,040</b>		<b>Total:</b>	<b>\$3,504,126</b>	<b>\$1,921</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$7,053,685	\$3,867
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$4,924,000	\$2,959	91	Contracted Instructional Services Between Public schools	\$5,010,075	\$2,747
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$109,000	\$66	99	Inter-government charges not Defined in Other codes	\$109,000	\$60
	<b>Total:</b>	<b>\$5,033,000</b>	<b>\$3,025</b>		<b>Total:</b>	<b>\$5,119,075</b>	<b>\$2,807</b>