

Budget Summary Report for LA VEGA ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$15,763,678	\$5,046	11	Instruction	\$16,973,380	\$5,433
12	Instructional Resources, Media Services	\$310,803	\$99	12	Instructional Resources, Media Services	\$285,856	\$92
13	Curriculum Development & Staff Development	\$501,989	\$161	13	Curriculum Development & Staff Development	\$477,575	\$153
95	Payment to Juvenile Justice AEP	\$38,215	\$12	95	Payment to Juvenile Justice AEP	\$37,000	\$12
	Total:	\$16,614,685	\$5,318		Total:	\$17,773,811	\$5,689
Instructional Support				Instructional Support			
21	Instructional Leadership	\$589,700	\$189	21	Instructional Leadership	\$685,579	\$219
23	School Leadership	\$2,261,165	\$724	23	School Leadership	\$2,283,650	\$731
31	Guidance & Counseling, Evaluation	\$954,073	\$305	31	Guidance & Counseling, Evaluation	\$857,785	\$275
32	Social Work Services	\$95,398	\$31	32	Social Work Services	\$98,550	\$32
33	Health Services	\$269,566	\$86	33	Health Services	\$281,116	\$90
36	Co-curricular/ Extra-curricular Activities	\$1,938,524	\$621	36	Co-curricular/ Extra-curricular Activities	\$1,614,465	\$517
	Total	\$6,108,426	\$1,955		Total	\$5,821,145	\$1,863
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,459,555	\$467	41	General Administration	\$1,532,923	\$491
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$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 attempty 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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,461,555	\$468		Total:	\$1,535,423	\$491
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,435,961	\$1,420	51	Plant Maintenance & Operations	\$3,835,072	\$1,228
52	Security and Monitoring	\$545,570	\$175	52	Security and Monitoring	\$547,719	\$175
53	Data Processing	\$1,566,107	\$501	53	Data Processing	\$1,236,008	\$396
34	Student Transportation	\$1,910,000	\$611	34	Student Transportation	\$2,010,000	\$643
35	Food Services	\$26,060	\$8	35	Food Services	\$26,060	\$8
	Total:	\$8,483,698	\$2,716		Total:	\$7,654,859	\$2,450
Debt Service				Debt Service			
71	Debt Service	\$268,490	\$86	71	Debt Service	\$224,000	\$72

Other				Other			
61	Community Service	\$928	\$0	61	Community Service	\$2,915	\$1
81	Facilities Acquisition and Construction	\$692,000	\$222	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$142,000	\$45	99	Inter-government charges not Defined in Other codes	\$194,000	\$62
	Total:	\$834,928	\$267		Total:	\$196,915	\$63