

Budget Summary Report for LA VEGA ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,045,765	\$6,944
	Instructional Resources, Media Services	\$302,063	\$110
12	Curriculum Development & Staff Development	\$466,405	\$170
13	Payment to Juvenile Justice AEP	\$32,671	\$12
95			
	Total:	\$19,846,904	\$7,236
Instructional Support			
21	Instructional Leadership	\$894,609	\$326
23	School Leadership	\$2,649,544	\$966
31	Guidance & Counseling, Evaluation	\$941,670	\$343
32	Social Work Services	\$243,128	\$89
33	Health Services	\$332,705	\$121
36	Co-curricular/ Extra-curricular Activities	\$1,930,009	\$704
	Total:	\$6,991,665	\$2,549
Central Administration			
41	General Administration	\$1,784,440	\$651
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Publish Required Notices		
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	Lobbying		
	Total:	\$1,784,440	\$651
District Operations			
51	Plant Maintenance & Operations	\$4,263,804	\$1,555
52	Security and Monitoring	\$905,759	\$330
53	Data Processing	\$1,242,638	\$453
34	Student Transportation	\$2,401,010	\$875
35	Food Services	\$2,508,379	\$915
	Total:	\$11,321,590	\$4,128
Debt Service			
71	Debt Service	\$7,795,111	\$2,842
Other			
61	Community Service	\$1,084	\$0
81	Facilities Acquisition and Construction	\$752,726	\$274
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$192,000	\$70
	Total:	\$945,810	\$345
	Grand Total:	\$48,685,519	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,705,403	\$7,914
	Instructional Resources, Media Services	\$304,209	\$111
12	Curriculum Development & Staff Development	\$345,939	\$126
13	Payment to Juvenile Justice AEP	\$37,500	\$14
95			
	Total:	\$22,393,051	\$8,164
Instructional Support			
21	Instructional Leadership	\$1,123,748	\$410
23	School Leadership	\$3,011,507	\$1,098
31	Guidance & Counseling, Evaluation	\$947,330	\$345
32	Social Work Services	\$266,579	\$97
33	Health Services	\$337,623	\$123
36	Co-curricular/ Extra-curricular Activities	\$1,810,960	\$660
	Total:	\$7,497,747	\$2,734
Central Administration			\$0
41	General Administration	\$1,738,805	\$634
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Publish Required Notices		
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	Lobbying		
	Total:	\$1,738,805	\$634
District Operations			
51	Plant Maintenance & Operations	\$4,134,422	\$1,507
52	Security and Monitoring	\$1,059,988	\$386
53	Data Processing	\$1,300,580	\$474
34	Student Transportation	\$2,306,500	\$841
35	Food Services	\$2,352,762	\$858
	Total:	\$11,154,252	\$4,067
Debt Service			
71	Debt Service	\$7,289,005	\$2,657
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$185,000	\$67
	Total:	\$185,000	\$67
	Grand Total:	\$50,257,860	

Difference \$1,572,341
Percent Change 3.23%