

Budget Summary Report for LA VEGA ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$21,788,723	\$7,088	11	Instruction	\$22,340,937	\$7,158
12	Instructional Resources, Media Services	\$322,051	\$105	12	Instructional Resources, Media Services	\$313,144	\$100
13	Curriculum Development & Staff Development	\$342,196	\$111	13	Curriculum Development & Staff Development	\$399,949	\$128
95	Payment to Juvenile Justice AEP	\$53,500	\$17	95	Payment to Juvenile Justice AEP	\$23,000	\$7
	Total:	\$22,506,470	\$7,322		Total:	\$23,077,030	\$7,394
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,135,845	\$370	21	Instructional Leadership	\$1,029,923	\$330
23	School Leadership	\$3,131,136	\$1,019	23	School Leadership	\$3,204,587	\$1,027
31	Guidance & Counseling, Evaluation	\$927,260	\$302	31	Guidance & Counseling, Evaluation	\$892,073	\$286
32	Social Work Services	\$167,579	\$55	32	Social Work Services	\$205,593	\$66
33	Health Services	\$341,050	\$111	33	Health Services	\$351,636	\$113
36	Co-curricular/ Extra-curricular Activities	\$1,897,874	\$617	36	Co-curricular/ Extra-curricular Activities	\$2,130,259	\$683
	Total	\$7,600,744	\$2,473		Total	\$7,814,071	\$2,504
Central Administration				Central Administration			
41	General Administration	\$1,787,037	\$581	41	General Administration	\$1,859,453	\$596
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$250	\$0	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$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."	\$250	\$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."	\$500	\$0
	Total:	\$1,787,537	\$582		Total:	\$1,860,453	\$596
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,286,282	\$1,394	51	Plant Maintenance & Operations	\$4,351,999	\$1,394
52	Security and Monitoring	\$1,089,228	\$354	52	Security and Monitoring	\$1,132,555	\$363
53	Data Processing	\$1,301,580	\$423	53	Data Processing	\$1,547,411	\$496
34	Student Transportation	\$2,332,000	\$759	34	Student Transportation	\$2,878,342	\$922
35	Food Services	\$2,891,460	\$941	35	Food Services	\$2,943,265	\$943
	Total:	\$11,900,550	\$3,871		Total:	\$12,853,572	\$4,118
Debt Service				Debt Service			
71	Debt Service	\$7,289,007	\$2,371	71	Debt Service	\$7,823,999	\$2,507
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$150,000	\$48
81	Facilities Acquisition and Construction	\$0	\$0	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	\$221,150	\$72	99	Inter-government charges not Defined in Other codes	\$225,000	\$72
	Total:	\$221,150	\$72		Total:	\$375,000	\$120
	Grand Total:	\$51,305,458			Grand Total:	\$53,804,125	

Difference \$2,498,667
Percent Change 4.87%