Budget Summary Report for LA VILLA ISD

	2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$3,466,739	$6,246	11	Instruction	$3,457,556	$6,066
12	Instructional Resources, Media Services	$127,330	$229	12	Instructional Resources, Media Services	$109,636	$192
13	Curriculum Development & Staff Development	$18,043	$33	13	Curriculum Development & Staff Development	$48,842	$86
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$3,612,112	$6,508		Total:	$3,616,034	$6,344
Instructional Support				Instructional Support			
21	Instructional Leadership	$3,277	$6	21	Instructional Leadership	$0	$0
23	School Leadership	$607,123	$1,094	23	School Leadership	$515,632	$905
31	Guidance & Counseling, Evaluation	$217,106	$391	31	Guidance & Counseling, Evaluation	$279,448	$490
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$89,835	$162	33	Health Services	$98,337	$173
36	Co-curricular/ Extra-curricular Activities	$524,258	$945	36	Co-curricular/ Extra-curricular Activities	$550,779	$966
	Total	$1,441,599	$2,597		Total	$1,444,196	$2,534
							$0
Central Administration				Central Administration			$0
41	General Administration	$822,114	$1,481	41	General Administration	$898,799	$1,577
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$300	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$500	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$822,414	$1,482		Total:	$899,299	$1,578
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,312,070	$2,364	51	Plant Maintenance & Operations	$1,104,432	$1,938
52	Security and Monitoring	$124,035	$223	52	Security and Monitoring	$133,989	$235
53	Data Processing	$181,735	$327	53	Data Processing	$178,623	$313
34	Student Transportation	$158,276	$285	34	Student Transportation	$147,042	$258
35	Food Services	$504,623	$909	35	Food Services	$494,500	$868
	Total:	$2,280,739	$4,109		Total:	$2,058,586	$3,612
Debt Service				Debt Service			
71	Debt Service	$753,350	$1,357	71	Debt Service	$922,940	$1,619
Other				Other			
61	Community Service	$6,500	$12	61	Community Service	$5,638	$10
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	$13,177	$24	99	Inter-government charges not Defined in Other codes	$13,144	$23
	Total:	$19,677	$35		Total:	$18,782	$33