

La Villa ISD

Board Budget Workshop

June 13, 2023
2023-2024 Budget



2023-2024 Budget Disclaimer

- All 2023-2024 budget information is tentative. Adjustments will be made including property values in August before we solidify revenue projections for the 2023-2024 school year.
- Does not include any salary increases

Budget Comparison by Function

Function	2022-2023	2023-2024	Description
Function 1X	\$3,701,025	\$4,028,851	Instructional Classroom- Direct classroom instruction between student and teacher/aide. This includes payroll, supplies and any instructional materials.
Function 2X	\$471,375	\$490,863	Instructional Leadership: travel, supplies, payroll, misc. expenses, etc.
Function 31	\$988,979	\$883,587	Student Services: Counseling, Social Workers, Health Services, Transportation, Extracurricular. Supplies, travel, gas, misc. expenses, payroll.
Function 4X	\$905,001	\$837,697	General administration: Payroll, supplies, travel, misc. expenses, etc.
Function 5X	\$1,512,185	\$1,524,424	Facilities Maintenance and operations, data processing services, security and monitoring services.
Function 6x	\$3,466	\$3,200	Community Services, includes parenting and facility usage.
Function 7x	\$258,567	\$348,050	Debt Service

Comparison Revenues

- 57xx- Local Revenues
 - 2022-2023 \$1,473,247
 - 2023-2024 \$1,720,875
 - (Preliminary, waiting on certified values until July)
- 58xx-State Revenues
 - 2022-2023 \$6,315,802
 - 2023-2024 \$6,299,258

Child Nutrition Program

2022-2023

- Revenues
 - \$622,122 (missing month of June)
- As of now, expenses \$568,510

2023-2024

- Projected revenues
 - \$599,000
- Projected expenses
 - \$590,542