

La Villa ISD Board Budget Workshop

June 9, 2022

2022-2023 Budget



La Villa ISD- Business and Finance Department

2022-2023 Budget Disclaimer

- All 2022-2023 budget information is tentative. Adjustments will be made including property values in August before we are able to solidify revenue projections for 2022-2023.
- Does not yet include any salary increases.



Budget Comparison by Function

Function	2021-2022	2022-2023	Description
Function 11	\$3,762,625	\$3,701,025	Instructional Classroom- Direct classroom instruction between student and teacher/aide. This includes payroll, supplies and any instructional materials.
Function 21	\$ 471,375	\$ 471,375	Instructional Leadership: travel, supplies, payroll, misc. expenses, etc.
Function 3X	\$1,026,959	\$1,135,743	Student Services: Counseling, Social Workers, Health Services, Transportation, Extracurricular. Supplies, travel, gas, misc. expenses, payroll.
Function 4X	\$ 905,001	\$ 905,001	General administration: Payroll, supplies, travel, misc. expenses, etc.
Function 5x	\$1,512,183	\$1,512,185	Facilities Maintenance and operations, data processing services, security and monitoring services.
Function 6x	\$ 33,466	\$ 3,466	Community Services, includes parenting and facility usage.
Function 7x	\$ 258,467	\$ 258,567	Debt Service

Comparison Revenues

- 57XX- Local Revenue
 - 2021-2022 \$1,432,539
 - 2022-2023 \$1,432,539
 - (Preliminary, waiting for certify values until July)
- 58XX- State Revenue
 - 2021-2022 \$6,722,582
 - 2022-2023 \$6,722,582