

**Lake Travis Independent School District**  
**Comparison of Proposed 2022-2023 Budget to Actual 2021-2022 Budget**  
**General Fund, Food Service Fund, Debt Service Fund**

2021 - 2022 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2022 - 2023 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$55,795,044	\$4,918	11	Instruction	\$62,421,022	\$5,246
12	Instructional Resources, Media Services	\$1,046,936	\$92	12	Instructional Resources, Media Services	\$1,019,890	\$86
13	Curriculum Development & Staff Development	\$995,204	\$88	13	Curriculum Development & Staff Development	\$1,517,909	\$128
95	Payment to Juvenile Justice AEP	\$15,000	\$1	95	Payment to Juvenile Justice AEP	\$15,000	\$1
	<b>Total:</b>	<b>\$57,852,184</b>	<b>\$5,099</b>		<b>Total:</b>	<b>\$64,973,821</b>	<b>\$5,461</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,406,072	\$212	21	Instructional Leadership	\$2,536,242	\$213
23	School Leadership	\$4,900,202	\$432	23	School Leadership	\$4,979,123	\$418
31	Guidance & Counseling, Evaluation	\$4,882,443	\$430	31	Guidance & Counseling, Evaluation	\$4,626,719	\$389
32	Social Work Services	\$215,139	\$19	32	Social Work Services	\$147,920	\$12
33	Health Services	\$922,045	\$81	33	Health Services	\$988,161	\$83
36	Co-curricular/ Extra-curricular Activities	\$2,541,177	\$224	36	Co-curricular/ Extra-curricular Activities	\$2,658,103	\$223
	<b>Total</b>	<b>\$15,867,078</b>	<b>\$1,399</b>		<b>Total</b>	<b>\$15,936,268</b>	<b>\$1,339</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$3,796,012	\$335	41	General Administration	\$3,843,546	\$323
41	Publish Required Notices	\$17,500	\$2	41	Publish Required Notices	\$17,500	\$1
41	Lobbying	\$2,500	\$0	41	Lobbying	\$2,500	\$0
	<b>Total:</b>	<b>\$3,816,012</b>	<b>\$336</b>		<b>Total:</b>	<b>\$3,863,546</b>	<b>\$325</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$11,043,134	\$973	51	Plant Maintenance & Operations	\$12,660,007	\$1,064
52	Security and Monitoring	\$909,853	\$80	52	Security and Monitoring	\$896,983	\$75
53	Data Processing	\$2,927,386	\$258	53	Data Processing	\$3,337,694	\$281
34	Student Transportation	\$4,454,001	\$393	34	Student Transportation	\$5,141,946	\$432
35	Food Services	\$5,940,000	\$524	35	Food Services	\$5,439,682	\$457
	<b>Total:</b>	<b>\$25,274,374</b>	<b>\$2,228</b>		<b>Total:</b>	<b>\$27,476,312</b>	<b>\$2,309</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$48,490,000	\$4,274	71	Debt Service	\$56,780,000	\$4,772
<b>Other</b>				<b>Other</b>			
61	Community Service	\$421,600	\$37	61	Community Service	\$518,660	\$44
81	Facilities Acquisition and Construction	\$30,000	\$3	81	Facilities Acquisition and Construction	\$35,940	\$3
91	Contracted Instructional Services Between Public schools	\$47,087,406	\$4,150	91	Contracted Instructional Services Between Public schools	\$69,043,111	\$5,803
92	Incremental Cost Associated with Chapter 41 School Districts	\$300,000	\$26	92	Incremental Cost Associated with Chapter 41 School Districts	\$300,000	\$25
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,000	\$4	93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,000	\$4
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	\$520,000	\$46	99	Inter-government charges not Defined in Other codes	\$570,000	\$48
	<b>Total:</b>	<b>\$48,404,006</b>	<b>\$4,267</b>		<b>Total:</b>	<b>\$70,512,711</b>	<b>\$5,926</b>