

# Budget Summary Report for LA GRANGE ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,451,016	\$5,595	11	Instruction	\$10,850,431	\$5,781
12	Instructional Resources, Media Services	\$195,500	\$105	12	Instructional Resources, Media Services	\$192,535	\$103
13	Curriculum Development & Staff Development	\$317,415	\$170	13	Curriculum Development & Staff Development	\$358,985	\$191
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,963,931	\$5,869		Total:	\$11,401,951	\$6,075
Instructional Support				Instructional Support			
21	Instructional Leadership	\$156,285	\$84	21	Instructional Leadership	\$163,875	\$87
23	School Leadership	\$962,552	\$515	23	School Leadership	\$940,615	\$501
31	Guidance & Counseling, Evaluation	\$523,908	\$280	31	Guidance & Counseling, Evaluation	\$533,380	\$284
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$190,940	\$102	33	Health Services	\$190,350	\$101
36	Co-curricular/ Extra-curricular Activities	\$821,005	\$440	36	Co-curricular/ Extra-curricular Activities	\$907,035	\$483
	Total	\$2,654,690	\$1,421		Total	\$2,735,255	\$1,457
						\$0	
Central Administration				Central Administration			
41	General Administration	\$815,768	\$437	41	General Administration	\$831,750	\$443
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
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."	\$1,000	\$1	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."	\$1,000	\$1
	Total:	\$818,268	\$438		Total:	\$834,250	\$444
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,361,000	\$1,264	51	Plant Maintenance & Operations	\$2,605,210	\$1,388
52	Security and Monitoring	\$157,700	\$84	52	Security and Monitoring	\$297,350	\$158
53	Data Processing	\$424,520	\$227	53	Data Processing	\$487,669	\$260
34	Student Transportation	\$829,420	\$444	34	Student Transportation	\$861,995	\$459
35	Food Services	\$1,257,227	\$673	35	Food Services	\$1,486,593	\$792
	Total:	\$5,029,867	\$2,693		Total:	\$5,738,817	\$3,057
Debt Service				Debt Service			
71	Debt Service	\$2,273,400	\$1,217	71	Debt Service	\$2,327,200	\$1,240
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,000	\$2	81	Facilities Acquisition and Construction	\$1,000	\$1
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	\$562,778	\$301	93	Payments to Fiscal Agents for Shared Service Arrangements	\$609,500	\$325
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	\$314,032	\$168	99	Inter-government charges not Defined in Other codes	\$332,797	\$177
	Total:	\$879,810	\$471		Total:	\$943,297	\$503