Budget Summary Report for LA GRANGE ISD

	Budget Summary Report for			port ioi	LA GRANGE ISD		
	2019 - 2020 Act				2020 - 2021 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
		Experiditures	Expenditures	In admirable in		Expenditures	Expenditures
Instruction 11	Instruction	\$9,935,187	\$5,175	Instruction 11	Instruction	\$10,595,448	\$5,6
	Instructional	\$3,333,107	\$5,175		Instructional	\$10,555,440	ψ5,0
	Resources, Media				Resources, Media		
12	Services	\$183,779	\$96	12	Services	\$229,100	\$1
	Curriculum	, , , , , ,			Curriculum	, ,,,,,	
	Development & Staff				Development & Staff		
13	Development	\$260,184	\$136	13	Development	\$296,805	\$1
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$10,379,150	\$5,406		Total:	\$11,121,353	\$5,9
Instructional				Instructional			
Support				Support			
04	Instructional Leadership	6454.450	600	04	Instructional	6450 460	
21 23	School Leadership	\$154,153 \$971,362	\$80 \$506	21	Leadership School Leadership	\$150,160 \$957.025	\$ \$5
	Guidance &	\$971,362	\$506	23	Guidance &	\$957,025	şə
	Counseling,				Counseling,		
31	Evaluation	\$502,130	\$262	31	Evaluation	\$533,410	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	*
33	Health Services	\$149,354	\$78	33	Health Services	\$172,485	\$
	Co-curricular/ Extra-	V.10,304	\$10		Co-curricular/ Extra-	ţ <u>z</u> ,	
36	curricular Activities	\$815,029	\$424	36	curricular Activities	\$790,525	\$4
	Total	\$2,592,028	\$1,350		Total	\$2,603,605	\$1,4
		,,,,,,	. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, , , , , , , ,	,
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$812,016	\$423	41	Administration	\$792,025	\$4
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,500	\$1	Notices	representatives.	\$1,500	
Notices	- oprocontativos	\$1,500	ψı	1101.000	roprocontativos:	\$1,500	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	\$1	Lobbying	Code."	\$1,000	
, 5	Total:	\$814,516	\$424	, .	Total:	\$794,525	\$4
District	. otali	ψ014,010	V4Z4	District		ψ/34,0 <u>2</u> 0	Ť
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,278,803	\$1,187	51	Operations	\$2,212,625	\$1,·
	Security and	, , .,	1,7,1		Security and	1,,,,,	. ,
52	Monitoring	\$104,217	\$54	52	Monitoring	\$115,070	
53	Data Processing	\$454,501	\$237	53	Data Processing	\$322,655	\$*
	Student				Student		
34	Transportation	\$1,056,072		34	Transportation	\$975,205	\$!
35	Food Services	\$1,235,809	\$644	35	Food Services	\$1,229,430	\$6
	Total:	\$5,129,402	\$2,672		Total:	\$4,854,985	\$2,0
Debt Service				Debt Service			
71	Debt Service	\$2,272,600	\$1,184	71	Debt Service	\$2,275,400	\$1,2
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
0.1	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$3,000	\$2	81	and Construction	\$3,000	
	Contracted Instructional Services				Contracted		
	Between Public				Instructional Services Between Public		
91	schools	**	60	91	schools	***	
31	Incremental Cost	\$0	\$0	31	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
32		\$ 0	- 40	- J-		Ψ0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$546,084	\$284	93	Service Arrangements	\$517,000	\$:
	Payments to Tax	¥370,004	ΨZ04		Payments to Tax	ψ517,000	Ψ,
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government		Ψ0		Inter-government	φ0	
	charges not Defined				charges not Defined in		
99	in Other codes	6004 700	64.5	99	Other codes		
33		\$281,739	\$147	33		\$302,903	\$1
	Total:	\$830,823	\$433		Total:	\$822,903	\$