

# Budget Summary Report for LA GRANGE ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,935,187	\$5,175	11	Instruction	\$10,595,448	\$5,696
12	Instructional Resources, Media Services	\$183,779	\$96	12	Instructional Resources, Media Services	\$229,100	\$123
13	Curriculum Development & Staff Development	\$260,184	\$136	13	Curriculum Development & Staff Development	\$296,805	\$160
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,379,150	\$5,406		Total:	\$11,121,353	\$5,979
Instructional Support				Instructional Support			
21	Instructional Leadership	\$154,153	\$80	21	Instructional Leadership	\$150,160	\$81
23	School Leadership	\$971,362	\$506	23	School Leadership	\$957,025	\$515
31	Guidance & Counseling, Evaluation	\$502,130	\$262	31	Guidance & Counseling, Evaluation	\$533,410	\$287
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$149,354	\$78	33	Health Services	\$172,485	\$93
36	Co-curricular/ Extra-curricular Activities	\$815,029	\$424	36	Co-curricular/ Extra-curricular Activities	\$790,525	\$425
	Total	\$2,592,028	\$1,350		Total	\$2,603,605	\$1,400
Central Administration				Central Administration			
41	General Administration	\$812,016	\$423	41	General Administration	\$792,025	\$426
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:	\$814,516	\$424		Total:	\$794,525	\$427
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,278,803	\$1,187	51	Plant Maintenance & Operations	\$2,212,625	\$1,190
52	Security and Monitoring	\$104,217	\$54	52	Security and Monitoring	\$115,070	\$62
53	Data Processing	\$454,501	\$237	53	Data Processing	\$322,655	\$173
34	Student Transportation	\$1,056,072	\$550	34	Student Transportation	\$975,205	\$524
35	Food Services	\$1,235,809	\$644	35	Food Services	\$1,229,430	\$661
	Total:	\$5,129,402	\$2,672		Total:	\$4,854,985	\$2,610
Debt Service				Debt Service			
71	Debt Service	\$2,272,600	\$1,184	71	Debt Service	\$2,275,400	\$1,223
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	\$3,000	\$2
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	\$546,084	\$284	93	Payments to Fiscal Agents for Shared Service Arrangements	\$517,000	\$278
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	\$281,739	\$147	99	Inter-government charges not Defined in Other codes	\$302,903	\$163
	Total:	\$830,823	\$433		Total:	\$822,903	\$442