Budget Summary Report for LA GRANGE ISD

	2020 - 2021 Act	Budget Sur	ninary Re	Jort for	2021 - 2022 "Proposed" Budget		
	2020 - 2021 ACI	Aggregrate	Per Pupil		2021 - 2022 FI	JAggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		-		Instruction			-
11	Instruction	\$9,755,528	\$5,354	11	Instruction	\$10,453,016	\$5,721
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services Curriculum	\$164,386	\$90	12	Services	\$195,500	\$107
					Curriculum		
13	Development & Staff Development	\$248,145	\$136	13	Development & Staff Development	\$317,415	\$174
13	Payment to Juvenile	\$240,145	\$136	13	Payment to Juvenile	\$317,415	\$174
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$10,168,060	<u> </u>		Total:	\$10,965,931	<u> </u>
		<b>+10,100,000</b>	43,000			****,****	+ = , = =
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21 23	Leadership School Leadership	\$131,746 \$854,039		21	Leadership School Leadership	\$156,285 \$962,552	
	Guidance &	\$054,039	\$469	23	Guidance &	\$962,552	\$527
	Counseling,				Counseling,		
31	Evaluation	\$489,412	\$269	31	Evaluation	\$523,908	\$287
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$148,771	\$82	33	Health Services	\$190,940	\$105
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$738,883	<u> </u>	36	curricular Activities	\$821,005	
	Total	\$2,362,851	\$1,297		Total	\$2,654,690	
				_			\$0
Central				Central			
Administration				Administration			\$0
	General			, willing a dioli	General		<b>\$</b> 0
41	Administration	\$721,414	\$396	41	Administration	\$815,768	\$447
	Expenditures to	,			Expenditures to	,,,,,	
	publish all statutorily				publish all statutorily		
41	required public			41	required public notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$765	\$0	Notices	representatives.	\$1,000	\$1
	Expenditures for	<b>\$100</b>	Ψ0			ψ1,000	Ψ.
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy	,	
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41 Lobbying	305.002, Government Code."	<b>64.005</b>		41 Lobbying	305.002, Government Code."	<b>\$4.500</b>	
Lobbying	Total:	\$1,285	\$1 \$397	Lobbying	Total:	\$1,500 \$818,268	
District	i Otal.	\$723,464	\$397	District	TOTAL.	\$010,200	\$ <del>44</del> 0
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,639,143	\$1,448	51	Operations	\$2,361,000	\$1,292
	Security and				Security and		
52	Monitoring	\$119,252		52	Monitoring	\$157,700	
53	Data Processing	\$331,456	\$182	53	Data Processing	\$424,520	\$232
	Student				Student		
34 35	Transportation Food Services	\$947,566		34 35	Transportation Food Services	\$829,420	
33	Total:	\$1,152,800			Total:	\$1,257,227	
	rotal.	\$5,190,217	\$2,849		i Ulai.	\$5,029,867	\$2,753
Debt Service				Debt Service			
71	Debt Service	\$2,274,800	\$1,249	71	Debt Service	\$2,273,400	\$1,244
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Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$3,000	\$2
01					Contracted		
01	Contracted				Instructional Commerce		
01	Contracted Instructional Services				Instructional Services		
	Contracted Instructional Services Between Public	¢n	\$0	91	Between Public	¢n	¢n
91	Contracted Instructional Services	\$0	\$0	91		\$0	\$0
	Contracted Instructional Services Between Public schools	\$0	\$0	91	Between Public schools	\$0	\$0
	Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0	91	Between Public schools Incremental Cost	\$0	\$0
	Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0 \$0		91	Between Public schools Incremental Cost Associated with	\$0 \$0	
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts				Between Public schools Incremental Cost Associated with Chapter 41 School Districts		
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal				Between Public schools Incremental Cost Associated with Chapter 41 School Districts		
91 92	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared	\$0	\$0	92	Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared	\$0	\$0
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0		Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$514,299	\$0 \$282	92	Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$562,778	\$0 \$308
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0	92	Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0 \$308
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$514,299	\$0 \$282	92	Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$562,778	\$0 \$308
91 92 93 97	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$514,299 \$0	\$0 \$282 \$0	92 93 97	Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$562,778 \$0	\$0 \$308 \$0
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$514,299	\$0 \$282 \$0 \$125	92	Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$562,778	\$0 \$308 \$0 \$172