Budget Summary Report for LA GRANGE ISD

	0000 0004 4-4	Budget Sur	ninary Re	Portion	2021 - 2022 "Proposed" Budget		
	2020 - 2021 Act	Aggregrate	Per Pupil		2021 - 2022 "Pro	oposea" Bu Aggregrate	aget Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experiances	Experiences	Instruction		Experientares	Experienteres
11	Instruction	\$9,755,528	\$5,354	11	Instruction	\$10,453,016	\$5,721
	Instructional				Instructional		
12	Resources, Media Services	\$464.20G	\$90	40	Resources, Media Services	\$40E E00	6407
12	Curriculum	\$164,386	\$90	12	Curriculum	\$195,500	\$107
	Development & Staff				Development & Staff		
13	Development	\$248,145	\$136	13	Development	\$317,415	\$174
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	¥ -	95	Justice AEP	\$0	
	Total:	\$10,168,060	\$5,581		Total:	\$10,965,931	\$6,002
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$131,746		21	Leadership	\$156,285	
23	School Leadership Guidance &	\$854,039	\$469	23	School Leadership Guidance &	\$962,552	\$527
	Counseling,				Counseling,		
31	Evaluation	\$489,412	\$269	31	Evaluation	\$523,908	\$287
		,,	,			, ,	, -
32	Social Work Services	\$0			Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$148,771	\$82	33	Health Services Co-curricular/ Extra-	\$190,940	\$105
36	curricular Activities	\$738,883	\$406	36	curricular Activities	\$821,005	\$449
30	Total	\$2,362,851		30	Total	\$2,654,690	
	Total	\$2,302,031	\$1,297		Total	\$2,034,090	\$1,433
							30
Central				Central			
Administration				Administration			\$0
41	General Administration	\$704.444	#200	41	General Administration	\$045.700	0447
41	Expenditures to	\$721,414	\$396	41	Expenditures to	\$815,768	\$447
	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.	\$765	\$0	Notices	representatives.	\$1,000	\$1
	Expenditures for "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		
44	defined in Section			44	are defined in Section		
41 Lobbying	305.002, Government Code."	\$1,285	\$1	41 Lobbying	305.002, Government Code."	\$1,500	\$1
Lobbying	Total:	\$723,464		Lobbying	Total:	\$818,268	
District	T O LOTT	\$125,161	400.	District	T O LOTT	ψ010,200	\$1.10
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,639,143	\$1,448	51	Operations	\$2,361,000	\$1,292
52	Security and Monitoring	\$119,252	\$65	52	Security and Monitoring	\$157,700	\$86
53	Data Processing	\$331,456			Data Processing	\$424,520	
- 50	Student	\$331,400	ψ13 <u>2</u>	- 33	Student	Ţ 12 Ŧ,O2U	Ψ232
34	Transportation	\$947,566	\$520	34	Transportation	\$829,420	
35	Food Services	\$1,152,800	•		Food Services	\$1,257,227	•
	Total:	\$5,190,217	\$2,849		Total:	\$5,029,867	\$2,753
Debt Service				Debt Service			
71	Debt Service	\$2,274,800	\$1,249	Debt Service 71	Debt Service	\$2,273,400	\$1,244
	DOME DOI VIOC	ΨΖ,Ζ14,000	Ψ1,249	/1	- COL GOI VICE	Ψ2,213,400	Ψ1,244
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition		
81	and Construction Contracted	\$0	\$0	81	and Construction Contracted	\$3,000	\$2
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	r.o.	60	02	Chapter 41 School Districts	60	¢o.
92	Pistricts	\$0	\$0	92	שומווונוט	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$514,299	\$282	93	Service Arrangements	\$562,778	\$308
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
00	charges not Defined			20	charges not Defined		
99	in Other codes	\$227,345			in Other codes	\$314,032	
	Total:	\$741,644	\$407		Total:	\$879,810	\$482

