

Budget Summary Report for LA GRANGE ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,755,528	\$5,354
12	Instructional Resources, Media Services	\$164,386	\$90
13	Curriculum Development & Staff Development	\$248,145	\$136
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,168,060	\$5,581
Instructional Support			
21	Instructional Leadership	\$131,746	\$72
23	School Leadership	\$854,039	\$469
31	Guidance & Counseling, Evaluation	\$489,412	\$269
32	Social Work Services	\$0	\$0
33	Health Services	\$148,771	\$82
36	Co-curricular/ Extra-curricular Activities	\$738,883	\$406
Total		\$2,362,851	\$1,297
Central Administration			
41	General Administration	\$721,414	\$396
41	Publish Required Notices	\$765	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41	Lobbying	\$1,285	\$1
Total:		\$723,464	\$397
District Operations			
51	Plant Maintenance & Operations	\$2,639,143	\$1,448
52	Security and Monitoring	\$119,252	\$65
53	Data Processing	\$331,456	\$182
34	Student Transportation	\$947,566	\$520
35	Food Services	\$1,152,800	\$633
Total:		\$5,190,217	\$2,849
Debt Service			
71	Debt Service	\$2,274,800	\$1,249
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$514,299	\$282
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$227,345	\$125
Total:		\$741,644	\$407

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,453,016	\$5,721
12	Instructional Resources, Media Services	\$195,500	\$107
13	Curriculum Development & Staff Development	\$317,415	\$174
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,965,931	\$6,002
Instructional Support			
21	Instructional Leadership	\$156,285	\$86
23	School Leadership	\$962,552	\$527
31	Guidance & Counseling, Evaluation	\$523,908	\$287
32	Social Work Services	\$0	\$0
33	Health Services	\$190,940	\$105
36	Co-curricular/ Extra-curricular Activities	\$821,005	\$449
Total		\$2,654,690	\$1,453
			\$0
Central Administration			
41	General Administration	\$815,768	\$447
41	Publish Required Notices	\$1,000	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41	Lobbying	\$1,500	\$1
Total:		\$818,268	\$448
District Operations			
51	Plant Maintenance & Operations	\$2,361,000	\$1,292
52	Security and Monitoring	\$157,700	\$86
53	Data Processing	\$424,520	\$232
34	Student Transportation	\$829,420	\$454
35	Food Services	\$1,257,227	\$688
Total:		\$5,029,867	\$2,753
Debt Service			
71	Debt Service	\$2,273,400	\$1,244
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,000	\$2
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$562,778	\$308
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$314,032	\$172
Total:		\$879,810	\$482

