

Budget Summary Report for LA GRANGE ISD

2017 - 18 Actual Budget		2018 - 19 "Proposed" Budget	
	Aggregate Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction 11	\$9,794,354	\$9,441,876	\$4,821
Instructional Resources, Media Services	\$182,673	\$245,229	\$125
Curriculum Development & Staff Development	\$233,285	\$228,508	\$117
Payment to Juvenile Justice AEP	\$0	\$0	\$0
Total:	\$10,210,312	\$9,915,613	\$5,063
Instructional Support			
21	\$136,794	\$109,809	\$56
23	\$840,851	\$850,902	\$434
31	\$326,907	\$466,036	\$238
32	\$0	\$0	\$0
33	\$117,751	\$117,547	\$60
36	\$639,870	\$723,288	\$369
Total:	\$2,062,173	\$2,267,582	\$1,158
Central Administration			
41*	\$654,507	\$695,823	\$355
District Operations			
51	\$1,643,093	\$2,137,580	\$1,091
52	\$39,950	\$59,500	\$30
53	\$184,915	\$263,419	\$135
34	\$811,520	\$751,204	\$384
35	\$1,115,000	\$1,110,000	\$567
Total:	\$3,794,478	\$4,321,703	\$2,207
Debt Service			
71	\$2,458,761	\$2,273,600	\$1,161
Other			
61	\$0	\$0	\$0
81	\$0	\$0	\$0
91	\$0	\$0	\$0
92	\$0	\$0	\$0
93	\$557,500	\$559,000	\$286
97	\$0	\$0	\$0
99	\$260,000	\$356,638	\$182
Total:	\$817,500	\$915,638	\$468
Object Code: 6491 is calculated in function code 41. (This is for reference only)	\$1,181	\$2,000	\$1