

**LA GRANGE INDEPENDENT SCHOOL DISTRICT  
FISCAL YEAR 2017 - 2018  
PROPOSED BUDGET**

**FUND 199 GENERAL FUND**

Function	2016 2017 Proposed Amended Budget	2017 2018 Proposed Budget	Percent of Total
11 Instruction	9,183,715	9,794,354	59.63%
12 Instructional Resources	238,743	182,673	1.11%
13 Curriculum Development	230,940	233,285	1.42%
21 Instructional Leadership	127,813	136,794	0.83%
23 School Leadership	819,160	840,851	5.12%
31 Guidance and Counseling	422,176	326,907	1.99%
33 Health Services	105,743	117,751	0.72%
34 Student Transportation	803,621	811,520	4.94%
36 Cocurricular Activities	698,069	639,870	3.90%
41 General Administration	618,673	654,507	3.99%
51 Plant Maintenance	2,034,994	1,643,093	10.00%
52 Security & Monitoring Svcs	48,400	39,950	0.24%
53 Data Processing Services	165,446	184,915	1.13%
61 Community Service	25		
93 Payments to Member Districts SSA	538,000	557,500	3.39%
99 Other Governmental Charges	242,000	260,000	1.58%
<b>TOTALS</b>	<b>16,277,518</b>	<b>16,423,970</b>	<b>100.00%</b>

Object	Budget	Percent
61XX Payroll Costs	12,977,145	79.01%
62XX Professional Services	1,597,095	9.72%
63XX Supplies & Materials	785,822	4.78%
64XX Other Operating Costs	930,908	5.67%
66XX Capital Outlay	133,000	0.81%
<b>TOTALS</b>	<b>16,423,970</b>	<b>100.00%</b>

Object	Budget	Percent
57XX Local Revenue	12,112,700	72.95%
58XX State Revenue	4,187,143	25.22%
59XX Federal Revenue	305,000	1.84%
<b>TOTALS</b>	<b>16,604,843</b>	<b>100.00%</b>

**Budget Surplus** **180,873**

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**FUND 240 FOOD SERVICE**

Function	2016 2017 Adopted Budget	2017 2018 Proposed Budget	Percent of Total
35 Food Service	1,219,760	1,115,000	100.00%

Object	Budget	Percent
61XX Payroll Costs	448,312	40.21%
62XX Professional Services	28,663	2.57%
63XX Supplies & Materials	637,525	57.18%
64XX Other Operating Costs	500	0.04%
66XX Capital Outlay	0	0.00%
<b>TOTALS</b>	<b>1,115,000</b>	<b>100.00%</b>

Object	Budget	Percent
57XX Local Revenue	400,000	35.87%
58XX State Revenue	35,000	3.14%
59XX Federal Revenue	680,000	60.99%
<b>TOTALS</b>	<b>1,115,000</b>	<b>100.00%</b>

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**FUND 599 DEBT SERVICE**

<b>Function</b>	<b>Proposed Budget</b>	<b>Percent of Total</b>
<b>71 Debt Service</b>	<b>2,458,761</b>	<b>100.00%</b>
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<b>Object</b>	<b>Budget</b>	<b>Percent</b>
<b>65XX Debt Service</b>	<b>2,458,761</b>	<b>100.00%</b>
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<b>Object</b>	<b>Budget</b>	<b>Percent</b>
<b>57XX Local Revenue      Tax levy</b>	<b>2,620,250</b>	<b>100.00%</b>