

Budget Summary Report for

2021 - 2022 Actual Budget				
		Aggregate Expenditures	Per Pupil Expenditures	
Instruction				Instruction
11	Instruction	\$10,451,016	\$5,595	11
12	Instructional Resources, Media Services	\$195,500	\$105	12
13	Curriculum Development & Staff Development	\$317,415	\$170	13
95	Payment to Juvenile Justice AEP	\$0	\$0	95
	Total:	\$10,963,931	\$5,869	
Instructional Support				Instructional Support
21	Instructional Leadership	\$156,285	\$84	21
23	School Leadership	\$962,552	\$515	23
31	Guidance & Counseling, Evaluation	\$523,908	\$280	31
32	Social Work Services	\$0	\$0	32
33	Health Services	\$190,940	\$102	33
36	Co-curricular/ Extra-curricular Activities	\$821,005	\$440	36
	Total	\$2,654,690	\$1,421	
Central Administration				Central Administration
41	General Administration	\$815,768	\$437	41
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1	41 Publish Required Notices

41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1	41 Lobbying
	Total:	\$818,268	\$438	
District Operations				District Operations
51	Plant Maintenance & Operations	\$2,361,000	\$1,264	51
52	Security and Monitoring	\$157,700	\$84	52
53	Data Processing	\$424,520	\$227	53
34	Student Transportation	\$829,420	\$444	34
35	Food Services	\$1,257,227	\$673	35
	Total:	\$5,029,867	\$2,693	
Debt Service				Debt Service
71	Debt Service	\$2,273,400	\$1,217	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$3,000	\$2	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$562,778	\$301	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$314,032	\$168	99

	Total:	\$879,810	\$471	
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LA GRANGE ISD

2022 - 2023 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$10,850,431	\$5,781
Instructional Resources, Media Services	\$192,535	\$103
Curriculum Development & Staff Development	\$358,985	\$191
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$11,401,951	\$6,075
Instructional Leadership	\$163,875	\$87
School Leadership	\$940,615	\$501
Guidance & Counseling, Evaluation	\$533,380	\$284
Social Work Services	\$0	\$0
Health Services	\$190,350	\$101
Co-curricular/ Extra-curricular Activities	\$907,035	\$483
Total	\$2,735,255	\$1,457
		\$0
		\$0
General Administration	\$831,750	\$443
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1

Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
Total:	\$834,250	\$444
Plant Maintenance & Operations	\$2,605,210	\$1,388
Security and Monitoring	\$297,350	\$158
Data Processing	\$487,669	\$260
Student Transportation	\$861,995	\$459
Food Services	\$1,486,593	\$792
Total:	\$5,738,817	\$3,057
Debt Service	\$2,327,200	\$1,240
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$1,000	\$1
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$609,500	\$325
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$332,797	\$177

Total:	\$943,297	\$503
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