

**Budget Summary Report for LA GRANGE ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$9,289,904	\$4,887	11	Instruction	\$10,236,846	\$5,385
12	Instructional Resources, Media Services	\$245,229	\$129	12	Instructional Resources, Media Services	\$213,779	\$112
13	Curriculum Development & Staff Development	\$272,393	\$143	13	Curriculum Development & Staff Development	\$236,684	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,807,526</b>	<b>\$5,159</b>		<b>Total:</b>	<b>\$10,687,309</b>	<b>\$5,622</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$109,809	\$58	21	Instructional Leadership	\$139,153	\$73
23	School Leadership	\$851,952	\$448	23	School Leadership	\$903,662	\$475
31	Guidance & Counseling, Evaluation	\$466,036	\$248	31	Guidance & Counseling, Evaluation	\$639,829	\$284
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$117,547	\$62	33	Health Services	\$98,354	\$52
36	Co-curricular/ Extra-curricular Activities	\$723,288	\$380	36	Co-curricular/ Extra-curricular Activities	\$780,029	\$400
	<b>Total</b>	<b>\$2,268,632</b>	<b>\$1,193</b>		<b>Total</b>	<b>\$2,441,027</b>	<b>\$1,284</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$722,773	\$380	41	General Administration	\$662,152	\$348
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
41	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."	\$0	\$0	41	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."	\$500	\$0
	<b>Total:</b>	<b>\$724,273</b>	<b>\$381</b>		<b>Total:</b>	<b>\$664,152</b>	<b>\$349</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,137,580	\$1,124	51	Plant Maintenance & Operations	\$2,223,803	\$1,170
52	Security and Monitoring	\$112,500	\$59	52	Security and Monitoring	\$140,217	\$74
53	Data Processing	\$273,419	\$144	53	Data Processing	\$428,001	\$225
34	Student Transportation	\$862,291	\$448	34	Student Transportation	\$966,072	\$508
35	Food Services	\$1,111,000	\$584	35	Food Services	\$1,252,464	\$659
	<b>Total:</b>	<b>\$4,486,790</b>	<b>\$2,360</b>		<b>Total:</b>	<b>\$5,010,557</b>	<b>\$2,636</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$2,275,000	\$1,197	71	Debt Service	\$2,272,000	\$1,195
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$3,000	\$2

91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$546,000	\$287	93	Payments to Fiscal Agents for Shared Service Arrangements	\$566,084	\$298
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$366,638	\$188	99	Inter-government charges not Defined in Other codes	\$376,739	\$198
	<b>Total:</b>	<b>\$901,638</b>	<b>\$474</b>		<b>Total:</b>	<b>\$946,823</b>	<b>\$498</b>