

Budget Summary Report for LA GRANGE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,719,531	\$4,351
12	Instructional Resources, Media Services	\$232,412	\$116
13	Curriculum Development & Staff Development	\$304,440	\$152
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,256,383	\$4,619
Instructional Support			
21	Instructional Leadership	\$120,813	\$60
23	School Leadership	\$848,159	\$423
31	Guidance & Counseling, Evaluation	\$412,974	\$206
32	Social Work Services	\$103,843	\$52
33	Health Services	\$807,621	\$403
36	Co-curricular/ Extra-curricular Activities	\$674,572	\$337
Total		\$2,967,982	\$1,481

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,184,031	\$4,583
12	Instructional Resources, Media Services	\$238,742	\$119
13	Curriculum Development & Staff Development	\$330,940	\$165
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,753,713	\$4,867
Instructional Support			
21	Instructional Leadership	\$127,813	\$64
23	School Leadership	\$869,159	\$434
31	Guidance & Counseling, Evaluation	\$422,174	\$211
32	Social Work Services	\$105,843	\$53
33	Health Services	\$853,621	\$426
36	Co-curricular/ Extra-curricular Activities	\$698,069	\$348
Total		\$3,076,679	\$1,535
			\$0

Central Administration			
41	General Administration	\$597,172	\$298
District Operations			
51	Plant Maintenance & Operations	\$2,019,993	\$1,008
52	Security and Monitoring	\$45,900	\$23
53	Data Processing	\$162,146	\$81
34	Student Transportation	\$674,572	\$337
35	Food Services	\$0	\$0
	Total:	\$2,902,611	\$1,448
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$25	\$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

Central Administration			\$0
41	General Administration	\$618,672	\$309
District Operations			
51	Plant Maintenance & Operations	\$2,064,993	\$1,030
52	Security and Monitoring	\$48,400	\$24
53	Data Processing	\$165,446	\$83
34	Student Transportation	\$698,069	\$348
35	Food Services	\$0	\$0
	Total:	\$2,976,908	\$1,485
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$25	\$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	\$538,000	\$268
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$233,000	\$116
Total:		\$771,025	\$385

93	Payments to Fiscal Agents for Shared Service Arrangements	\$538,000	\$268
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$233,000	\$116
Total:		\$771,025	\$385