

## Budget Summary Report for LA FERIA ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,206,423	\$4,096
12	Instructional Resources, Media Services	\$418,875	\$121
13	Curriculum Development & Staff Development	\$222,070	\$64
95	Payment to Juvenile Justice AEP	\$85,000	\$25
	Total:	\$14,932,368	\$4,306
Instructional Support			
21	Instructional Leadership	\$231,476	\$67
23	School Leadership	\$1,775,210	\$512
31	Guidance & Counseling, Evaluation	\$846,444	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$388,700	\$112
36	Co-curricular/ Extra-curricular Activities	\$1,144,788	\$330
	Total	\$4,386,618	\$1,265

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,233,186	\$4,104
12	Instructional Resources, Media Services	\$418,875	\$121
13	Curriculum Development & Staff Development	\$222,070	\$64
95	Payment to Juvenile Justice AEP	\$85,000	\$25
	Total:	\$14,959,131	\$4,313
Instructional Support			
21	Instructional Leadership	\$231,476	\$67
23	School Leadership	\$1,775,210	\$512
31	Guidance & Counseling, Evaluation	\$846,444	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$388,700	\$112
36	Co-curricular/ Extra-curricular Activities	\$1,109,788	\$320
	Total	\$4,351,618	\$1,255
			\$0

Central Administration			
41	General Administration	\$841,665	\$243
District Operations			
51	Plant Maintenance & Operations	\$3,972,733	\$1,146
52	Security and Monitoring	\$70,550	\$20
53	Data Processing	\$307,120	\$89
34	Student Transportation	\$879,708	\$254
35	Food Services	\$2,065,175	\$595
	Total:	\$7,295,286	\$2,104
Debt Service			
71	Debt Service	\$3,406,280	\$982
Other			
61	Community Service	\$4,870	\$1
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	\$841,665	\$243
District Operations			
51	Plant Maintenance & Operations	\$3,723,633	\$1,074
52	Security and Monitoring	\$70,550	\$20
53	Data Processing	\$357,120	\$103
34	Student Transportation	\$879,708	\$254
35	Food Services	\$2,340,550	\$675
	Total:	\$7,371,561	\$2,126
Debt Service			
71	Debt Service	\$3,385,706	\$976
Other			
61	Community Service	\$4,870	\$1
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	\$370,000	\$107
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$25
Total:		\$459,870	\$133

93	Payments to Fiscal Agents for Shared Service Arrangements	\$370,000	\$107
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$25
Total:		\$459,870	\$133