## Budget Summary Report for LA FERIA ISD

	2010 - 2011 Actual Budget				2011 - 2012 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$14,206,423	\$4,096	11	Instruction	\$14,233,186	\$4,104
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$418,875	\$121	12	Services	\$418,875	\$121
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$222,070	\$64	13	Development	\$222,070	\$64
	Payment to	<b>4222,010</b>	401			<del></del>	Ψ0.
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$85,000	\$25	95	Justice AEP	\$85,000	\$25
	Total:	\$14,932,368	\$4,306		Total:	\$14,959,131	\$4,313
Instructional				Instructional			
Support				Support			
Зирроп	Instructional			Зарроге	Instructional		
21	Leadership	\$231,476	\$67	21	Leadership	\$231,476	\$67
	School	Ψ201,110	Ψ0.		Loudoromp	<b>\$201,410</b>	Ψ0.
23	Leadership	\$1,775,210	\$512	23	School Leadership	\$1,775,210	\$512
	Guidance &	<b>V</b> 1,110,210	<del>*************************************</del>		Guidance &	<b>V</b> 1,110,210	40.12
	Counseling,				Counseling,		
31	Evaluation	\$846,444	\$244	31	Evaluation	\$846,444	\$244
	Social Work	72.13,111	+2::			70.00,000	<del>+</del> =
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$388,700		33	Health Services	\$388,700	
	Co-curricular/	,					
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,144,788	\$330	36	curricular Activities	\$1,109,788	\$320
	Total	\$4,386,618	\$1,265		Total	\$4,351,618	
							\$0

Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$841,665	\$243	41	Administration	\$841,665	\$243
District				District			
<b>Operations</b>				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,972,733	\$1,146	51	Operations	\$3,723,633	\$1,074
	Security and				Security and		
52	Monitoring	\$70,550	\$20	52	Monitoring	\$70,550	\$20
53	Data Processing	\$307,120	\$89	53	Data Processing	\$357,120	\$103
	Student				Student		
34	Transportation	\$879,708	\$254	34	Transportation	\$879,708	\$254
35	Food Services	\$2,065,175	\$595	35	Food Services	\$2,340,550	\$675
	Total:	\$7,295,286	\$2,104		Total:	\$7,371,561	\$2,126
Debt Service				Debt Service			
71	Debt Service	\$3,406,280	\$982	71	Debt Service	\$3,385,706	\$976
Other				Other			
	Community						
61	Service	\$4,870	\$1	61	Community Service	\$4,870	\$1
	Facilities Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost		ΨΟ	<u> </u>	Incremental Cost	ΨΟ	ΨΟ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0

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