

Budget Summary Report for LA FERIA ISD

| 2011 - 12 Actual Budget | | | |
|------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$14,217,186 | \$3,842 |
| 12 | Instructional Resources, Media Services | \$418,875 | \$113 |
| 13 | Curriculum Development & Staff Development | \$329,070 | \$89 |
| 95 | Payment to Juvenile Justice AEP | \$85,000 | \$23 |
| | Total: | \$15,050,131 | \$4,068 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$283,476 | \$77 |
| 23 | School Leadership | \$1,710,710 | \$462 |
| 31 | Guidance & Counseling, Evaluation | \$878,444 | \$237 |
| 32 | Social Work Services | \$150,000 | \$41 |
| 33 | Health Services | \$388,700 | \$105 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,235,788 | \$334 |
| | Total | \$4,647,118 | \$1,256 |
| | | | |

| 2012 - 13 "Proposed" Budget | | | |
|------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$14,367,901 | \$3,781 |
| 12 | Instructional Resources, Media Services | \$463,180 | \$122 |
| 13 | Curriculum Development & Staff Development | \$318,050 | \$84 |
| 95 | Payment to Juvenile Justice AEP | \$85,000 | \$22 |
| | Total: | \$15,234,131 | \$4,009 |
| | | | |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$277,850 | \$73 |
| 23 | School Leadership | \$1,765,040 | \$464 |
| 31 | Guidance & Counseling, Evaluation | \$867,500 | \$228 |
| 32 | Social Work Services | \$85,000 | \$22 |
| 33 | Health Services | \$371,275 | \$98 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,200,926 | \$316 |
| | Total | \$4,567,591 | \$1,202 |
| | | | \$0 |

| | | | |
|-------------------------------|--|--------------------|----------------|
| Central Administration | | | |
| 41 | General Administration | \$1,006,665 | \$272 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$3,723,633 | \$1,006 |
| 52 | Security and Monitoring | \$70,550 | \$19 |
| 53 | Data Processing | \$357,120 | \$97 |
| 34 | Student Transportation | \$989,708 | \$267 |
| 35 | Food Services | \$0 | \$0 |
| | Total: | \$5,141,011 | \$1,389 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$229,000 | \$62 |
| | | | |
| Other | | | |
| 61 | Community Service | \$9,870 | \$3 |
| 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 | \$914,810 | \$241 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$3,746,950 | \$986 |
| 52 | Security and Monitoring | \$41,550 | \$11 |
| 53 | Data Processing | \$327,200 | \$86 |
| 34 | Student Transportation | \$887,100 | \$233 |
| 35 | Food Services | \$0 | \$0 |
| | Total: | \$5,002,800 | \$1,317 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$221,678 | \$58 |
| | | | |
| Other | | | |
| 61 | Community Service | \$10,390 | \$3 |
| 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 | \$381,500 | \$103 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$85,000 | \$23 |
| Total: | | \$476,370 | \$129 |

| | | | |
|--------|---|-----------|-------|
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$387,000 | \$102 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$85,000 | \$22 |
| Total: | | \$482,390 | \$127 |