Budget Summary Report for LA FERIA ISD

	2011 12 Actual Budget			2012 - 12 "Proposed" Rudget			
	2011 - 12 Actual Budget				2012 - 13 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$14,217,186	\$3,842	11	Instruction	\$14,367,901	\$3,781
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$418,875	\$113	12	Services	\$463,180	\$122
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$329,070	\$89	13	Development	\$318,050	\$84
10	Payment to	Ψ023,010	φοσ	10	Development	ψο το,οοο	ΨΟΨ
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$85,000	\$23	95	Justice AEP	\$85,000	\$22
	Total:	\$15,050,131		- 55	Total:	\$15,234,131	
		. , ,	. ,			. , ,	. ,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$283,476	\$77	21	Leadership	\$277,850	\$73
	School				·		
23	Leadership	\$1,710,710	\$462	23	School Leadership	\$1,765,040	\$464
	Guidance &	. , ,			Guidance &	. , ,	·
	Counseling,				Counseling,		
31	Evaluation	\$878,444	\$237	31	Evaluation	\$867,500	\$228
	Social Work	, , , , , , ,	,=51			, , , , , , ,	,
32	Services	\$150,000	\$41	32	Social Work Services	\$85,000	\$22
33	Health Services	\$388,700		33	Health Services	\$371,275	·
	Co-curricular/	, , , , , , , ,	,,,,,,			, , , , , , ,	700
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,235,788	\$334	36	curricular Activities	\$1,200,926	\$316
	Total	\$4,647,118	\$1,256		Total	\$4,567,591	\$1,202
							\$0

Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$1,006,665	\$272	41	Administration	\$914,810	\$241
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,723,633	\$1,006	51	Operations	\$3,746,950	\$986
	Security and				Security and		
52	Monitoring	\$70,550	\$19	52	Monitoring	\$41,550	\$11
53	Data Processing	\$357,120	\$97	53	Data Processing	\$327,200	\$86
	Student				Student		
34	Transportation	\$989,708	\$267	34	Transportation	\$887,100	\$233
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$5,141,011	\$1,389		Total:	\$5,002,800	\$1,317
Debt Service				Debt Service			
71	Debt Service	\$229,000	\$62	71	Debt Service	\$221,678	\$58
Other				Other			
	Community						
61	Service	\$9,870	\$3	61	Community Service	\$10,390	\$3
	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		- +•	Ţ.	Incremental Cost	40	***
	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	\$381,500	\$103	93	Arrangements	\$387,000	\$102
	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	\$23	99	Inter-government charges not Defined in Other codes	\$85,000	\$22
	Total:	\$476,370	\$129		Total:	\$482,390	\$127