

Budget Summary Report for LA FERIA ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,367,901	\$3,872
12	Instructional Resources, Media Services	\$463,180	\$125
13	Curriculum Development & Staff Development	\$318,050	\$86
95	Payment to Juvenile Justice AEP	\$85,000	\$23
	Total:	\$15,234,131	\$4,105
Instructional Support			
21	Instructional Leadership	\$277,850	\$75
23	School Leadership	\$1,765,040	\$476
31	Guidance & Counseling, Evaluation	\$867,500	\$234
32	Social Work Services	\$8,500	\$2
33	Health Services	\$371,275	\$100
36	Co-curricular/ Extra-curricular Activities	\$1,200,926	\$324
	Total	\$4,491,091	\$1,210

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,070,815	\$3,966
12	Instructional Resources, Media Services	\$530,173	\$140
13	Curriculum Development & Staff Development	\$275,591	\$73
95	Payment to Juvenile Justice AEP	\$35,000	\$9
	Total:	\$15,911,579	\$4,187
Instructional Support			
21	Instructional Leadership	\$468,451	\$123
23	School Leadership	\$1,911,208	\$503
31	Guidance & Counseling, Evaluation	\$880,034	\$232
32	Social Work Services	\$90,685	\$24
33	Health Services	\$472,574	\$124
36	Co-curricular/ Extra-curricular Activities	\$1,337,678	\$352
	Total	\$5,160,630	\$1,358
			\$0

Central Administration			
41	General Administration	\$914,810	\$247
District Operations			
51	Plant Maintenance & Operations	\$3,991,950	\$1,076
52	Security and Monitoring	\$41,550	\$11
53	Data Processing	\$327,200	\$88
34	Student Transportation	\$887,100	\$239
35	Food Services	\$2,154,705	\$581
	Total:	\$7,402,505	\$1,995
Debt Service			
71	Debt Service	\$3,106,247	\$837
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

Central Administration			\$0
41	General Administration	\$929,809	\$245
District Operations			
51	Plant Maintenance & Operations	\$3,530,065	\$929
52	Security and Monitoring	\$45,064	\$12
53	Data Processing	\$343,047	\$90
34	Student Transportation	\$1,082,979	\$285
35	Food Services	\$0	\$0
	Total:	\$5,001,155	\$1,316
Debt Service			
71	Debt Service	\$3,105,613	\$817
Other			
61	Community Service	\$11,399	\$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	\$387,000	\$104
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$23
Total:		\$482,390	\$130

93	Payments to Fiscal Agents for Shared Service Arrangements	\$460,000	\$121
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$103,000	\$27
Total:		\$574,399	\$151