

## Budget Summary Report for LA FERIA ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$15,070,815	\$4,126
12	Instructional Resources, Media Services	\$530,173	\$145
13	Curriculum Development & Staff Development	\$275,591	\$75
95	Payment to Juvenile Justice AEP	\$35,000	\$10
	<b>Total:</b>	<b>\$15,911,579</b>	<b>\$4,356</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$468,451	\$128
23	School Leadership	\$1,911,208	\$523
31	Guidance & Counseling, Evaluation	\$880,034	\$241
32	Social Work Services	\$90,685	\$25
33	Health Services	\$472,574	\$129
36	Co-curricular/ Extra-curricular Activities	\$1,337,678	\$366
	<b>Total</b>	<b>\$5,160,630</b>	<b>\$1,413</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,099,970	\$4,351
12	Instructional Resources, Media Services	\$533,880	\$144
13	Curriculum Development & Staff Development	\$296,545	\$80
95	Payment to Juvenile Justice AEP	\$35,000	\$9
	<b>Total:</b>	<b>\$16,965,395</b>	<b>\$4,585</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$479,700	\$130
23	School Leadership	\$1,950,100	\$527
31	Guidance & Counseling, Evaluation	\$810,455	\$219
32	Social Work Services	\$93,350	\$25
33	Health Services	\$458,885	\$124
36	Co-curricular/ Extra-curricular Activities	\$1,400,782	\$379
	<b>Total</b>	<b>\$5,193,272</b>	<b>\$1,404</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$929,809	\$255
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,530,065	\$966
52	Security and Monitoring	\$45,064	\$12
53	Data Processing	\$343,047	\$94
34	Student Transportation	\$1,082,979	\$296
35	Food Services	\$2,572,225	\$704
	<b>Total:</b>	<b>\$7,573,380</b>	<b>\$2,073</b>
<b>Debt Service</b>			
71	Debt Service	\$3,105,613	\$850
<b>Other</b>			
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

<b>Central Administration</b>			\$0
41	General Administration	\$1,027,370	\$278
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,958,420	\$1,070
52	Security and Monitoring	\$50,500	\$14
53	Data Processing	\$445,600	\$120
34	Student Transportation	\$1,246,900	\$337
35	Food Services	\$2,767,050	\$748
	<b>Total:</b>	<b>\$8,468,470</b>	<b>\$2,289</b>
<b>Debt Service</b>			
71	Debt Service	\$3,234,613	\$874
<b>Other</b>			
61	Community Service	\$14,800	\$4
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	\$460,000	\$126
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$103,000	\$28
Total:		\$574,399	\$157

93	Payments to Fiscal Agents for Shared Service Arrangements	\$460,000	\$124
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$58,000	\$16
Total:		\$532,800	\$144