

## Budget Summary Report for LA FERIA ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,099,970	\$4,466
12	Instructional Resources, Media Services	\$533,880	\$148
13	Curriculum Development & Staff Development	\$296,545	\$82
95	Payment to Juvenile Justice AEP	\$35,000	\$10
	<b>Total:</b>	<b>\$16,965,395</b>	<b>\$4,706</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$479,700	\$133
23	School Leadership	\$1,950,100	\$541
31	Guidance & Counseling, Evaluation	\$810,455	\$225
32	Social Work Services	\$93,350	\$26
33	Health Services	\$458,885	\$127
36	Co-curricular/ Extra-curricular Activities	\$1,400,782	\$389
	<b>Total</b>	<b>\$5,193,272</b>	<b>\$1,441</b>
<b>Central Administration</b>			
41	General Administration	\$1,027,370	\$285
<b>District Operations</b>			

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,412,380	\$4,484
12	Instructional Resources, Media Services	\$468,594	\$128
13	Curriculum Development & Staff Development	\$449,120	\$123
95	Payment to Juvenile Justice AEP	\$25,000	\$7
	<b>Total:</b>	<b>\$17,355,094</b>	<b>\$4,742</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$553,650	\$151
23	School Leadership	\$2,070,850	\$566
31	Guidance & Counseling, Evaluation	\$784,566	\$214
32	Social Work Services	\$81,650	\$22
33	Health Services	\$435,600	\$119
36	Co-curricular/ Extra-curricular Activities	\$1,495,470	\$409
	<b>Total</b>	<b>\$5,421,786</b>	<b>\$1,481</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,079,625	\$295
			<b>\$0</b>
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$3,958,420	\$1,098
52	Security and Monitoring	\$50,500	\$14
53	Data Processing	\$445,600	\$124
34	Student Transportation	\$1,246,900	\$346
35	Food Services	\$2,504,700	\$695
	Total:	\$8,206,120	\$2,276
<b>Debt Service</b>			
71	Debt Service	\$3,234,613	\$897
<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	\$128
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$58,000	\$16
	Total:	\$532,800	\$148

51	Plant Maintenance & Operations	\$4,156,320	\$1,136
52	Security and Monitoring	\$50,100	\$14
53	Data Processing	\$402,400	\$110
34	Student Transportation	\$1,267,202	\$346
35	Food Services	\$2,635,225	\$720
	Total:	\$8,511,247	\$2,325
<b>Debt Service</b>			
71	Debt Service	\$3,204,500	\$876
<b>Other</b>			
61	Community Service	\$16,500	\$5
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	\$470,000	\$128
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$58,000	\$16
	Total:	\$544,500	\$149