Budget Summary Report for LA FERIA ISD

	2015 - 16 Act			2016 - 17 "Proposed" Budget			
		Aggregrate	Per Pupil		,	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$16,412,380	\$4,484	11	Instruction	\$17,053,387	\$4,912
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$468,594	\$128	12	Services	\$483,594	\$139
	Commission				Committee		
	Curriculum				Curriculum		
40	Development &	* 4 4 5 4 6 6	0.00	40	Development & Staff	A 457 000	
13	Staff Development Payment to	\$449,120	\$123	13	Development	\$457,620	\$132
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$25,000	\$7	95	Justice AEP	\$25,000	\$7
93	Total:	\$17,355,094	<u> </u>	93	Total:	\$18,019,601	
	Total.	\$17,355,054	\$4,74Z		i Otal.	\$10,019,001	\$5,190
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Cuppert	Instructional		
21	Leadership	\$553,650	\$151	21	Leadership	\$562,150	\$162
	School	,,,,,,,,			, and the second	, , , , ,	, ,
23	Leadership	\$2,070,850	\$566	23	School Leadership	\$2,095,850	\$604
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$784,566	\$214	31	Evaluation	\$793,066	\$228
	Social Work						
32	Services	\$81,650		32	Social Work Services	\$84,150	
33	Health Services	\$435,600	\$119	33	Health Services	\$445,100	\$128
	Co-curricular/				On assemble of Fort		
	Extra-curricular				Co-curricular/ Extra-	A 4	A=c=
36	Activities	\$1,495,470		36	curricular Activities	\$1,823,806	
	Total	\$5,421,786	\$1,481		Total	\$5,804,122	
							\$0
Control				Control			
Central				Central			60
Administration	General			Administration	General		\$0
41	Administration	\$1,079,625	\$295	41	Administration	\$1,104,62 5	\$318
41	Administration	φ1,U79,023	\$∠95	41	Aummonation	φ1,1U4,023	\$318
District				District			
Operations				Operations			

	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$4,156,320	\$1,136	51	Operations	\$4,232,542	\$1,219
	Security and				Security and		
52	Monitoring	\$50,100	\$14	52	Monitoring	\$51,600	\$15
53	Data Processing	\$402,400	\$110	53	Data Processing	\$488,900	\$141
	Student				Student		
34	Transportation	\$1,267,202	\$346	34	Transportation	\$1,485,202	\$428
35	Food Services	\$2,635,225	\$720	35	Food Services	\$2,833,825	\$816
	Total:	\$8,511,247	\$2,325		Total:	\$9,092,069	\$2,619
Debt Service				Debt Service			
71	Debt Service	\$3,204,500	\$876	71	Debt Service	\$2,667,623	\$768
Other				Other			
	Community						
61	Service	\$16,500	\$5	61	Community Service	\$16,500	\$5
	Facilities	. ,					·
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
04	Services Between				Services Between		
	Public schools	\$0	\$0	91	Public schools	\$0	\$0
91	Incremental Cost	<u>\$0</u>	\$0	91	Incremental Cost	Φ U	\$ U
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to	Φ 0	Φ 0	32	Payments to Fiscal	Ψυ	φυ
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$470,000	\$128	93	Arrangements	\$546,000	\$157
	Payments to Tax	φ-17 0,000	Ψ120	33	Payments to Tax	Ψυ-τυ,υυυ	Ψ137
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
31	increment runus	ΨΟ	ΨΟ	37	increment runus	Ψ U	ΨΟ
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$58,000	\$16	99	in Other codes	\$58,000	\$17
	Total:	\$544,500	\$149		Total:	\$620,500	\$179