

Budget Summary Report for LA FERIA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$17,355,094	\$4,742
Instructional Support			
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
	Total	\$5,421,786	\$1,481
Central Administration			
41	General Administration	\$1,079,625	\$295
District Operations			

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,053,387	\$4,912
12	Instructional Resources, Media Services	\$483,594	\$139
13	Curriculum Development & Staff Development	\$457,620	\$132
95	Payment to Juvenile Justice AEP	\$25,000	\$7
	Total:	\$18,019,601	\$5,190
Instructional Support			
21	Instructional Leadership	\$562,150	\$162
23	School Leadership	\$2,095,850	\$604
31	Guidance & Counseling, Evaluation	\$793,066	\$228
32	Social Work Services	\$84,150	\$24
33	Health Services	\$445,100	\$128
36	Co-curricular/ Extra-curricular Activities	\$1,823,806	\$525
	Total	\$5,804,122	\$1,672
			\$0
Central Administration			\$0
41	General Administration	\$1,104,625	\$318
District Operations			

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
	Debt Service		
71	Debt Service	\$3,204,500	\$876
	Other		
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

51	Plant Maintenance & Operations	\$4,232,542	\$1,219
52	Security and Monitoring	\$51,600	\$15
53	Data Processing	\$488,900	\$141
34	Student Transportation	\$1,485,202	\$428
35	Food Services	\$2,833,825	\$816
	Total:	\$9,092,069	\$2,619
	Debt Service		
71	Debt Service	\$2,667,623	\$768
	Other		
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	\$546,000	\$157
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$58,000	\$17
	Total:	\$620,500	\$179