Budget Summary Report for LA FERIA ISD

		Budget Sun	nmary Rep	ort for	LA FERIA ISD		
	2016 - 17 Act				2017 - 18 "Prop		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
I madeni adda m		Expenditures	Expenditures	lu atm. ati a u		Expenditures	Expenditures
Instruction 11	Instruction	\$17,053,387	\$4,784	Instruction 11	Instruction	\$17,909,387	\$5,09
- 11	Instructional	\$17,000,007	ψ4,104	- "	Instructional	ψ17,303,307	ψ3,03
	Resources, Media				Resources, Media		
12	Services	\$483,594	\$136	12	Services	\$483,594	\$13
	Curriculum				Curriculum		
40	Development &	0.457.000	0400	40	Development & Staff	0457.000	040
13	Staff Development Payment to	\$457,620	\$128	13	Development	\$457,620	\$13
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$25,000	\$7	95	Justice AEP	\$25,000	s
	Total:	\$18,019,601	\$5,055		Total:	\$18,875,601	\$5,37
Instructional				Instructional			
Support				Support			
0.4	Instructional	0500.450	0.450	0.4	Instructional	6740 450	***
21	Leadership	\$562,150	\$158	21	Leadership	\$712,150	\$20
23	School Leadership	\$2,095,850	\$588	23	School Leadership	\$2,131,850	\$60
23	Guidance &	\$2,095,650	\$500	23	Guidance &	\$2,131,050	\$60
	Counseling,				Counseling,		
31	Evaluation	\$793,066	\$222	31	Evaluation	\$793,066	\$22
	Social Work						
32	Services	\$84,150	\$24	32	Social Work Services	\$84,150	\$2
33	Health Services	\$445,100	\$125	33	Health Services	\$445,100	\$12
	Co-curricular/ Extra-curricular				Co-curricular/ Extra-		
	Activities	\$1,823,806	\$512	36	curricular Activities	\$1,888,806	\$53
36	Total	\$5,804,122	\$1,628	- 30	Total	\$6,055,122	\$1,72
	Total	\$5,004,122	\$1,020		Total	\$0,033,122	φ1,72
							`
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$1,104,625	\$310	41	Administration	\$1,144,625	\$32
District of				District			
District Operations				District Operations			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$4,232,542	\$1,187	51	Operations	\$4,401,542	\$1,25
	Security and				Security and		
52	Monitoring	\$51,600	\$14	52	Monitoring	\$51,600	\$1
53	Data Processing	\$488,900	\$137	53	Data Processing	\$488,900	\$13
24	Student	64 405 000	6447	24	Student	64 205 202	607
34 35	Transportation Food Services	\$1,485,202 \$2,833,825	\$417 \$795	34 35	Transportation Food Services	\$1,305,202 \$2,849,005	\$37 \$81
	Total:	\$9,092,069	\$2,550		Total:	\$9,096,249	\$2.58
	Total.	\$9,092,009	\$2,550		Total.	φ3,030,243	\$2,50
Debt Service				Debt Service			
71	Debt Service	\$2,667,623	\$748	71	Debt Service	\$2,436,623	\$69
Other				Other			
	Community				_		
61 81	Service	\$16,500	\$5	61	Community Service	\$16,500	
	Facilities				Encilities A servicit's		
	Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$
61	Construction	\$0	\$0	81	and Construction	\$0	3
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts		60	02	Chapter 41 School Districts	**	•
	Payments to	\$0	\$0	92	Payments to Fiscal	\$0	\$
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
		6540,000	\$153	93	Arrangements	\$0	\$
93	Arrangements	\$546,000			Payments to Tax	1	
93 97	Arrangements	\$546,000	\$0	97	Increment Funds	\$0	\$
	Payments to Tax Increment Funds		\$0	97		\$0	\$
	Arrangements Payments to Tax Increment Funds Inter-government		\$0	97	Increment Funds	\$0	\$
	Arrangements Payments to Tax Increment Funds Inter-government charges not		\$0	97	Increment Funds Inter-government	\$0	\$
	Arrangements Payments to Tax Increment Funds Inter-government			97	Increment Funds	\$0 \$58,000	\$1