

# Budget Summary Report for LA FERIA ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$17,053,387	\$4,784	11	Instruction	\$17,909,387	\$5,095
12	Instructional Resources, Media Services	\$483,594	\$136	12	Instructional Resources, Media Services	\$483,594	\$138
13	Curriculum Development & Staff Development	\$457,620	\$128	13	Curriculum Development & Staff Development	\$457,620	\$130
95	Payment to Juvenile Justice AEP	\$25,000	\$7	95	Payment to Juvenile Justice AEP	\$25,000	\$7
	Total:	\$18,019,601	\$5,055		Total:	\$18,875,601	\$5,370
Instructional Support				Instructional Support			
21	Instructional Leadership	\$562,150	\$158	21	Instructional Leadership	\$712,150	\$203
23	School Leadership	\$2,095,850	\$588	23	School Leadership	\$2,131,850	\$607
31	Guidance & Counseling, Evaluation	\$793,066	\$222	31	Guidance & Counseling, Evaluation	\$793,066	\$226
32	Social Work Services	\$84,150	\$24	32	Social Work Services	\$84,150	\$24
33	Health Services	\$445,100	\$125	33	Health Services	\$445,100	\$127
36	Co-curricular/ Extra-curricular Activities	\$1,823,806	\$512	36	Co-curricular/ Extra-curricular Activities	\$1,888,806	\$537
	Total	\$5,804,122	\$1,628		Total	\$6,055,122	\$1,723
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$1,104,625	\$310	41	General Administration	\$1,144,625	\$326
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,232,542	\$1,187	51	Plant Maintenance & Operations	\$4,401,542	\$1,252
52	Security and Monitoring	\$51,600	\$14	52	Security and Monitoring	\$51,600	\$15
53	Data Processing	\$488,900	\$137	53	Data Processing	\$488,900	\$139
34	Student Transportation	\$1,485,202	\$417	34	Student Transportation	\$1,305,202	\$371
35	Food Services	\$2,833,825	\$795	35	Food Services	\$2,849,005	\$811
	Total:	\$9,092,069	\$2,550		Total:	\$9,096,249	\$2,588
Debt Service				Debt Service			
71	Debt Service	\$2,667,623	\$748	71	Debt Service	\$2,436,623	\$693
Other				Other			
61	Community Service	\$16,500	\$5	61	Community Service	\$16,500	\$5
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$546,000	\$153	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$58,000	\$16	99	Inter-government charges not Defined in Other codes	\$58,000	\$17
	Total:	\$620,500	\$174		Total:	\$74,500	\$21