

Budget Summary Report for LA FERIA ISD

2007-08 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,456,017	\$4,011
12	Instructional Resources, Media Services	\$476,650	\$142
13	Curriculum Development & Staff Development	\$202,479	\$60
95	Payment to Juvenile Justice AEP	\$85,000	\$25
	Total:	\$14,220,146	\$4,238
Instructional Support			
21	Instructional Leadership	\$249,750	\$74
23	School Leadership	\$1,446,850	\$431
31	Guidance & Counseling, Evaluation	\$776,428	\$231
32	Social Work Services	\$0	\$0
33	Health Services	\$294,035	\$88
36	Co-curricular/ Extra-curricular Activities	\$985,577	\$294
	Total	\$3,752,640	\$1,119
Central Administration			
41	General Administration	\$833,975	\$249
District Operations			

2008-09 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,226,443	\$4,078
12	Instructional Resources, Media Services	\$463,355	\$133
13	Curriculum Development & Staff Development	\$286,324	\$82
95	Payment to Juvenile Justice AEP	\$95,000	\$27
	Total:	\$15,071,122	\$4,320
Instructional Support			
21	Instructional Leadership	\$262,125	\$75
23	School Leadership	\$1,449,510	\$415
31	Guidance & Counseling, Evaluation	\$798,164	\$229
32	Social Work Services	\$0	\$0
33	Health Services	\$354,830	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,088,186	\$312
	Total	\$3,952,815	\$1,133
			\$0
Central Administration			\$0
41	General Administration	\$909,510	\$261
District Operations			

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2007-08 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
51	Plant Maintenance & Operations	\$3,818,018	\$1,138
52	Security and Monitoring	\$45,000	\$13
53	Data Processing	\$229,300	\$68
34	Student Transportation	\$734,172	\$219
35	Food Services	\$1,818,756	\$542
	Total:	\$6,645,246	\$1,981
Debt Service			
71	Debt Service	\$2,551,968	\$761
Other			
61	Community Service	\$9,900	\$3
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	\$456,000	\$136
97	Payments to Tax Increment Funds	\$0	\$0

2008-09 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
51	Plant Maintenance & Operations	\$3,685,944	\$1,056
52	Security and Monitoring	\$45,000	\$13
53	Data Processing	\$224,500	\$64
34	Student Transportation	\$870,100	\$249
35	Food Services	\$1,844,000	\$529
	Total:	\$6,669,544	\$1,912
Debt Service			
71	Debt Service	\$2,708,295	\$776
Other			
61	Community Service	\$17,850	\$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	\$419,000	\$120
97	Payments to Tax Increment Funds	\$0	\$0

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2007-08 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$465,900	\$139

2008-09 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$436,850	\$125