Budget Summary Report for LA FERIA ISD

| | 2007-08 Actual Budget | | | |
|----------------|-----------------------|--------------------------------------------------|--------------|--|
| | | Aggregrate Per Pupil | | |
| | | Expenditures | Expenditures | |
| Instruction | | | | |
| 11 | Instruction | \$13,456,017 | \$4,011 | |
| | Instructional | ************************************* | ¥ 1,5 1 1 | |
| | Resources, Media | | | |
| 12 | Services | \$476,650 | \$142 | |
| | | + 11 sjess | **** | |
| | Curriculum | | | |
| | Development & | | | |
| 13 | Staff Development | \$202,479 | \$60 | |
| | Payment to | . , | | |
| | Juvenile Justice | | | |
| 95 | AEP | \$85,000 | \$25 | |
| | Total: | \$14,220,146 | \$4,238 | |
| | | . , , | . , | |
| Instructional | | | | |
| Support | | | | |
| | Instructional | | | |
| 21 | Leadership | \$249,750 | \$74 | |
| | School | | | |
| 23 | Leadership | \$1,446,850 | \$431 | |
| | Guidance & | | | |
| | Counseling, | | | |
| 31 | Evaluation | \$776,428 | \$231 | |
| | Social Work | | | |
| 32 | Services | \$0 | \$0 | |
| 33 | Health Services | \$294,035 | \$88 | |
| | Co-curricular/ | | | |
| | Extra-curricular | | | |
| 36 | Activities | \$985,577 | \$294 | |
| | Total | \$3,752,640 | \$1,119 | |
| | | | | |
| | | | | |
| Central | | | | |
| Administration | | | | |
| | General | | | |
| 41 | Administration | \$833,975 | \$249 | |
| | | | | |
| District | | | | |
| Operations | | | | |

| | 2008-09 " | Proposed" | Budget |
|----------------|-----------------------|--------------|--------------|
| | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures |
| Instruction | | | |
| 11 | Instruction | \$14,226,443 | \$4,078 |
| | Instructional | | |
| | Resources, Media | | |
| 12 | Services | \$463,355 | \$133 |
| | | | |
| | Curriculum | | |
| | Development & Staff | | |
| 13 | Development | \$286,324 | \$82 |
| | | | |
| | Payment to Juvenile | | |
| 95 | Justice AEP | \$95,000 | \$27 |
| | Total: | \$15,071,122 | \$4,320 |
| | | | |
| Instructional | | | |
| Support | | | |
| | Instructional | | |
| 21 | Leadership | \$262,125 | \$75 |
| | | | |
| 23 | School Leadership | \$1,449,510 | \$415 |
| | Guidance & | | |
| | Counseling, | | |
| 31 | Evaluation | \$798,164 | \$229 |
| | | | |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$354,830 | \$102 |
| | Co-curricular/ Extra- | | |
| 00 | | 64 000 400 | 40.40 |
| 36 | curricular Activities | \$1,088,186 | \$312 |
| | Total | \$3,952,815 | \$1,133 |
| | | | \$0 |
| 0.001001 | | | |
| Central | | | |
| Administration | 0 | | \$0 |
| | General | 4000 7:0 | *** |
| 41 | Administration | \$909,510 | \$261 |
| District | | | |
| District | | | |
| Operations | | | |

Budget Summary Report for LA FERIA ISD

| | 2007-08 Actual Budget | | | 2008-09 "Proposed" Budget | | Budget | |
|--------------|-----------------------|--------------|--------------|---------------------------|-------------------------------|--------------|--------------|
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| | Plant Maintenance | | | | Plant Maintenance & | | |
| 51 | & Operations | \$3,818,018 | \$1,138 | 51 | Operations | \$3,685,944 | \$1,056 |
| | Security and | | | | Security and | | |
| 52 | Monitoring | \$45,000 | \$13 | 52 | Monitoring | \$45,000 | \$13 |
| 53 | Data Processing | \$229,300 | \$68 | 53 | Data Processing | \$224,500 | \$64 |
| | Student | | | | Student | | |
| 34 | Transportation | \$734,172 | \$219 | 34 | Transportation | \$870,100 | \$249 |
| 35 | Food Services | \$1,818,756 | \$542 | 35 | Food Services | \$1,844,000 | \$529 |
| | Total: | \$6,645,246 | \$1,981 | | Total: | \$6,669,544 | \$1,912 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$2,551,968 | \$761 | 71 | Debt Service | \$2,708,295 | \$776 |
| | | | | | | | |
| Other | | | | Other | | | |
| | Community | | | | | | |
| 61 | Service | \$9,900 | \$3 | 61 | Community Service | \$17,850 | \$5 |
| | Facilities | | | | | | |
| | Acquisition and | | | | Facilities Acquisition | | |
| 81 | Construction | \$0 | \$0 | 81 | and Construction | \$0 | \$0 |
| | Contracted | | | | Contracted | | |
| | Instructional | | | | Instructional | | |
| | Services Between | | | | Services Between | | |
| 91 | Public schools | \$0 | \$0 | 91 | Public schools | \$0 | \$0 |
| | Incremental Cost | | +- | | Incremental Cost | ** | 7. |
| | Associated with | | | | Associated with | | |
| | Chapter 41 School | | | | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | \$0 |
| | Payments to | | | | Payments to Fiscal | * - | *- |
| | Fiscal Agents for | | | | Agents for Shared | | |
| | Shared Service | | | | Service | | |
| 93 | Arrangements | \$456,000 | \$136 | 93 | Arrangements | \$419,000 | \$120 |
| | Payments to Tax | | | | Payments to Tax | · | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | \$0 |

Budget Summary Report for LA FERIA ISD

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

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