

**Adopted Budget for
Date Adopted by Board:**

**LA FERIA ISD
August 25, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$3,550,000
5800	State Program Revenues	\$22,264,105
	Total Revenues	\$25,814,105

Expenditures:		
11	Instruction	\$14,600,445
12	Instructional Resources, Media	\$470,155
13	Curriculum Development & Staff	\$294,824
21	Instructional Leadership	\$271,125
23	School Leadership	\$1,484,510
31	Guidance & Counseling, Evaluation	\$816,164
32	Social Work Services	\$0
33	Health Services	\$365,830
34	Student Transportation	\$888,100
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$1,131,186
41	General Administration	\$929,510
51	Plant Maintenance & Operations	\$3,650,406
52	Security and Monitoring	\$45,000
53	Data Processing	\$234,500
61	Community Service	\$17,850
71	Debt Service	\$229,000
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$390,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$95,000
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$25,913,605.00
	Difference in Revenue/Expenditures	(\$99,500.00)

Warning: This district must use fund balance to balance budget.