

Budget Summary Report for

LA FERIA ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,600,445	\$4,294
12	Instructional Resources, Media Services	\$470,155	\$138
13	Curriculum Development & Staff Development	\$294,824	\$87
95	Payment to Juvenile Justice AEP	\$95,000	\$28
	Total:	\$15,460,424	\$4,547
Instructional Support			
21	Instructional Leadership	\$271,125	\$80
23	School Leadership	\$1,484,510	\$437
31	Guidance & Counseling, Evaluation	\$816,164	\$240
32	Social Work Services	\$0	\$0
33	Health Services	\$365,830	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,131,186	\$333
	Total	\$4,068,815	\$1,197
Central Administration			
41	General Administration	\$929,510	\$273
District Operations			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,206,423	\$4,096
12	Instructional Resources, Media Services	\$418,875	\$121
13	Curriculum Development & Staff Development	\$222,070	\$64
95	Payment to Juvenile Justice AEP	\$85,000	\$25
	Total:	\$14,932,368	\$4,306
Instructional Support			
21	Instructional Leadership	\$231,476	\$67
23	School Leadership	\$1,775,210	\$512
31	Guidance & Counseling, Evaluation	\$846,444	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$388,700	\$112
36	Co-curricular/ Extra-curricular Activities	\$1,144,788	\$330
	Total	\$4,386,618	\$1,265
			\$0
Central Administration			\$0
41	General Administration	\$841,665	\$243
District Operations			

51	Plant Maintenance & Operations	\$3,788,756	\$1,114
52	Security and Monitoring	\$45,000	\$13
53	Data Processing	\$234,500	\$69
34	Student Transportation	\$888,100	\$261
35	Food Services	\$1,898,210	\$558
	Total:	\$6,854,566	\$2,016
	Debt Service		
71	Debt Service	\$3,533,582	\$1,039
	Other		
61	Community Service	\$1,780	\$1
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	\$390,000	\$115
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$391,780	\$115

51	Plant Maintenance & Operations	\$3,972,733	\$1,146
52	Security and Monitoring	\$70,550	\$20
53	Data Processing	\$307,120	\$89
34	Student Transportation	\$879,708	\$254
35	Food Services	\$2,065,175	\$595
	Total:	\$7,295,286	\$2,104
	Debt Service		
71	Debt Service	\$3,406,280	\$982
	Other		
61	Community Service	\$4,870	\$1
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	\$370,000	\$107
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$25
	Total:	\$459,870	\$133