Budget Summary Report for LA FERIA ISD

	2009 - 2010 A		
		Per Pupil	
		Expenditures	Expenditures
Instruction			
11	Instruction	\$14,600,445	\$4,294
	Instructional		
	Resources, Media		
12	Services	\$470,155	\$138
	O		
	Curriculum		
	Development &	\$294,824	40-
13	Staff Development Payment to	\$87	
	Juvenile Justice		
05	AEP	¢05 000	<b>¢</b> 20
95		\$95,000	\$28
	Total:	\$15,460,424	\$4,547
Instructional			
Support			
Опррот	Instructional		
21	Leadership	\$271,125	\$80
	School	<b>\$27.1,125</b>	ΨΟΟ
23	Leadership	\$1,484,510	\$437
-	Guidance &	<b>,</b> , , , , , , ,	• -
	Counseling,		
31	Evaluation	\$816,164	\$240
	Social Work		
32	Services	\$0	\$0
33	Health Services	\$365,830	\$108
	Co-curricular/		
	Extra-curricular		
36	Activities	\$1,131,186	\$333
	Total	\$4,068,815	\$1,197
Central			
Administration			
Administration	General		
41	Administration	\$929,510	\$273
71	Administration	Ψ323,310	ΨΖΙΌ
District			
Operations			

	2010 - 2011 "Proposed" Budget					
		Aggregrate	Per Pupil			
		Expenditures	Expenditures			
Instruction						
11	Instruction	\$14,206,423	\$4,096			
	Instructional					
	Resources, Media					
12	Services	\$418,875	\$121			
	Curriculum					
	Development & Staff					
13	Development	\$222,070	\$64			
	Payment to Juvenile					
0.5	Justice AEP	<b>\$05,000</b>	605			
95		\$85,000				
	Total:	\$14,932,368	\$4,306			
Instructional						
Support	Instructional					
21	Leadership	\$224 AZC	¢67			
21	Leauership	\$231,476	\$67			
23	School Leadership	\$1,775,210	\$512			
	Guidance &					
	Counseling,					
31	Evaluation	\$846,444	\$244			
32	Social Work Services	\$0	\$0			
33	Health Services	\$388,700	\$112			
	Co ourrioulan/ Evera					
20	Co-curricular/ Extra- curricular Activities	64 444 700	<b>6000</b>			
36		\$1,144,788				
	Total	\$4,386,618	\$1,265 *0			
			\$0			
Central						
Administration			\$0			
Administration	General		\$0			
41	Administration	\$841,665	\$243			
41	Administration	φο41,000	<b>Ψ243</b>			
District						
Operations	ESC	7 12/Template/May 2	009/Admin Lead-SF			
- porations						

	Plant Maintenance				Plant Maintenance &		
51 &	& Operations	\$3,788,756	\$1,114	51	Operations	\$3,972,733	\$1,14
	Security and				Security and		
52	Monitoring	\$45,000	\$13	52	Monitoring	\$70,550	\$2
53	Data Processing	\$234,500	\$69	53	Data Processing	\$307,120	\$89
	Student				Student		
34	Transportation	\$888,100	\$261	34	Transportation	\$879,708	\$254
	Food Services	\$1,898,210	\$558	35	Food Services	\$2,065,175	\$59
	Total:	\$6,854,566	\$2,016		Total:	\$7,295,286	\$2,10
Debt Service				Debt Service			
71	Debt Service	\$3,533,582	\$1,039	71	Debt Service	\$3,406,280	\$982
Other				Other			
	Community					<b>.</b>	
61	Service	\$1,780	\$1	61	Community Service	\$4,870	\$
	Facilities						
	Acquisition and				Facilities Acquisition	•	4.
81	Construction	\$0	\$0	81	and Construction	\$0	\$(
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	¢.
91	Incremental Cost	<u>\$0</u>	\$0	91	Incremental Cost	\$0	\$(
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
00		<b>CO</b>	00	00	-	¢0	¢
92	Districts Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$(
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
00		****	0445	00		<b>#070 000</b>	<b>#</b> 40
93	Arrangements Tax	\$390,000	\$115	93	Arrangements	\$370,000	\$10
07	Payments to Tax	**	00	07	Payments to Tax	**	•
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$0	60	99	in Other codes	¢05 000	¢ O
			\$0	33		\$85,000	\$25
	Total:	\$391,780	\$115		Total:	\$459,870	\$13