## Budget Summary Report for LA FERIA ISD

		24490104	
	2014 - 15 Act		
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction			
11	Instruction	\$16,099,970	\$4,466
	Instructional		
	Resources, Media		
12	Services	\$533,880	\$148
	Curriculum		
40	Development &	¢000 545	¢
13	Staff Development Payment to	\$296,545	\$82
	Juvenile Justice		
OF	AEP	¢25.000	64.0
95		\$35,000	
	Total:	\$16,965,395	\$4,706
Instructional			
Support			
	Instructional		
21	Leadership	\$479,700	\$133
	School	¢	
23	Leadership	\$1,950,100	\$541
	Guidance &	· /···/	
	Counseling,		
31	Evaluation	\$810,455	\$225
	Social Work		
32	Services	\$93,350	\$26
33	Health Services	\$458,885	\$127
	Co-curricular/		
	Extra-curricular		
36	Activities	\$1,400,782	\$389
	Total	\$5,193,272	\$1,441
Control			
Central			
dministration			
	General		<b>A</b> CC
41	Administration	\$1,027,370	\$285
istrict			
perations			

	2015 - 16 "Prop	osed" Bud		
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				
11	Instruction	\$16,412,380	\$4,484	
	Instructional			
	Resources, Media			
12	Services	\$468,594	\$128	
	Curriculum			
	Development & Staff			
13	Development	\$449,120	\$123	
	Boymont to Juyonilo			
05	Payment to Juvenile Justice AEP	<b>*</b> 05 000	<b>A</b> -	
95		\$25,000	\$7	
	Total:	\$17,355,094	\$4,742	
Instructional				
Support	Instructional			
21		\$553,650	¢151	
21	Leadership	\$555,650	\$151	
23	School Leadership	\$2,070,850	\$566	
23	Guidance &	ψ2,070,030	φ300	
	Counseling,			
31	Evaluation	\$784,566	\$214	
•		<i><i><i></i></i></i>	<b>+-</b> · · ·	
32	Social Work Services	\$81,650	\$22	
33	Health Services	\$435,600	\$119	
	Co-curricular/ Extra-			
36	curricular Activities	\$1,495,470	\$409	
	Total	\$5,421,786	\$1,481	
			\$0	
Central				
Administration			\$0	
	General			
41	Administration	\$1,079,625	\$295	
District				
Operations		FSC 17/Townlata	/May 2009/Admin Le	

	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,958,420	\$1,098	51	Operations	\$4,156,320	\$1,13
	Security and	<i>,,,,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,			Security and	+ , ,	+ / -
52	Monitoring	\$50,500	\$14	52	Monitoring	\$50,100	\$14
53	Data Processing	\$445,600	\$124	53	Data Processing	\$402,400	\$11
	Student				Student		· · · · ·
34	Transportation	\$1,246,900	\$346	34	Transportation	\$1,267,202	\$34
35	Food Services	\$2,504,700	\$695	35	Food Services	\$2,635,225	\$72
	Total:	\$8,206,120	\$2,276		Total:	\$8,511,247	\$2,32
Debt Service				Debt Service			
71	Debt Service	\$3,234,613	\$897	71	Debt Service	\$3,204,500	\$87
		<i><b>Q</b></i> <b>QQQQQQQQQQQQQ</b>	<del></del>			<i><b>40</b>,201,000</i>	ψ01
Other				Other			
	Community						
61	Service	\$14,800	\$4	61	Community Service	\$16,500	\$
	Facilities					+ - ,	· · ·
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
						<b>T</b> -	•
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost				Incremental Cost		·
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$460,000	\$128	93	Arrangements	\$470,000	\$12
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	<mark>\$0</mark>	97	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$58,000	\$16	99	in Other codes	\$58,000	\$1
	Total:	\$532,800	\$148		Total:	\$544,500	\$14