## Budget Summary Report for LA FERIA ISD

	2012 - 13 Actual Budget				2013 - 14 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$14,367,901	\$3,872	11	Instruction	\$15,070,815	\$3,966
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$463,180	\$125	12	Services	\$530,173	\$140
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$318,050	\$86	13	Development	\$275,591	\$73
10	Payment to	Ψ515,030	<b>400</b>	10	Dotolopilloni	Ψ213,331	Ψ13
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$85,000	\$23	95	Justice AEP	\$35,000	\$9
	Total:	\$15,234,131	\$4,105		Total:	\$15,911,579	\$4,187
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Gupport	Instructional		
21	Leadership	\$277,850	\$75	21	Leadership	\$468,451	\$123
	School	,			•		
23	Leadership	\$1,765,040	\$476	23	School Leadership	\$1,911,208	\$503
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$867,500	\$234	31	Evaluation	\$880,034	\$232
	Social Work						
32	Services	\$8,500		32	Social Work Services	\$90,685	
33	Health Services	\$371,275	\$100	33	Health Services	\$472,574	\$124
	Co-curricular/				On accombandant Forture		
	Extra-curricular				Co-curricular/ Extra-	<b>*</b> • • • • • • • • • • • • • • • • • • •	4
36	Activities	\$1,200,926		36	curricular Activities	\$1,337,678	
	Total	\$4,491,091	\$1,210		Total	\$5,160,630	
							\$0

Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$914,810	\$247	41	Administration	\$929,809	\$245
District				District			
<b>Operations</b>				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,991,950	\$1,076	51	Operations	\$3,530,065	\$929
	Security and				Security and		
52	Monitoring	\$41,550	\$11	52	Monitoring	\$45,064	\$12
53	Data Processing	\$327,200	\$88	53	Data Processing	\$343,047	\$90
	Student				Student	·	
34	Transportation	\$887,100	\$239	34	Transportation	\$1,082,979	\$285
35	Food Services	\$2,154,705	\$581	35	Food Services	\$0	\$0
	Total:	\$7,402,505	\$1,995		Total:	\$5,001,155	\$1,316
Debt Service				Debt Service			
71	Debt Service	\$3,106,247	\$837	71	Debt Service	\$3,105,613	\$817
Other				Other			
	Community						
61	Service	\$10,390	\$3	61	Community Service	\$11,399	\$3
	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
31	Incremental Cost	ΨΟ	Ψ0	31	Incremental Cost	Ψ	ΨΟ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0

	Payments to Fiscal Agents for Shared Service				Payments to Fiscal Agents for Shared Service		
93	Arrangements	\$387,000	\$104	93	Arrangements	\$460,000	\$121
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$85,000	\$23	99	Inter-government charges not Defined in Other codes	<b>\$103,000</b>	\$27
	Total:	\$482,390	\$130		Total:	\$574,399	\$151