## Budget Summary Report for LA FERIA ISD

	2021 - 2022 A			2022 - 2023 "Proposed" Budget			
	2021-2022 #	Aggregrate	Per Pupil	-	2022 - 2023 Pit	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$17,887,096	<b>\$5,781</b>	11	Instruction	\$15,591,149	\$5,30
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$363,209	\$117	12	Services	\$362,289	\$123
13					Curriculum		
	Development & Staff				Development & Staff		
	Development Payment to Juvenile	\$172,320	\$56	13	Development	\$127,000	\$43
95	Justice AEP	£5.000	¢2	95	Payment to Juvenile Justice AEP	£40.000	
	Total:	\$5,000 \$18,427,625	\$2 \$5,956	90	Total:	\$10,000 \$16,090,438	\$3 \$5,471
		\$10,421,025	\$3,330			\$10,030,430	40,41
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$1,088,014	\$352	21	Leadership	\$913,629	\$311
23	School Leadership	\$2,100,792	\$679	23	School Leadership	\$2,081,265	\$708
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$899,181	\$291	31	Evaluation	\$897,446	\$305
32	Social Work Services	\$5,300	\$2	32	Social Work Services	\$3,700	\$1
33	Health Services	\$319,056	\$103	33	Health Services	\$364,435	\$124
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$2,017,712	\$652	36	curricular Activities	\$1,828,232	\$622
	Total	\$6,430,055	\$2,078		Total	\$6,088,707	\$2,070
							\$0
Central				Central			
Administration				Administration	0		\$0
41	General Administration				General		
	Administration	\$1,423,471	\$460	41	Administration	\$1,228,590	\$418
	Expenditures to publish all statutorily				Expenditures to publish all statutorily		
	required public				required public		
	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$5,000	\$2	Notices	representatives.	\$5,000	\$2
	Expenditures for	10,000				++,+++	
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$3,000	<mark>\$1</mark>	Lobbying	Code."	\$1,500	\$1
	Total:	\$1,431,471	\$463		Total:	\$1,235,090	\$420
District				District			
Operations	Diant Maintenance 8			Operations	Plant Maintenance &		
51	Plant Maintenance & Operations	60 000 F70	<b>64 000</b>		Operations	AF 075 500	64 <b>7</b> 0
	Security and	\$3,908,572	\$1,263	51	Security and	\$5,275,568	\$1,794
	Monitoring	\$25.000	\$11	50	Monitoring	\$45.000	645
52	Data Processing	\$35,000 \$1,300,966	\$11 \$420	52 53	Data Processing	\$45,000 \$1,052,946	\$15
	Student	\$1,000,000	ş420		Student	φ1,032,946	<b>4350</b>
34	Transportation	\$760,462	\$246	34	Transportation	\$1,217,384	\$414
35	Food Services	\$2,550,000	\$240	35	Food Services	\$2,550,000	\$867
	Total:	\$8,555,000	\$2,765		Total:	\$10,140,898	\$3,448
Debt Service				Debt Service			
71	Debt Service	\$365,400	\$118	71	Debt Service	\$363,800	\$124
Other				Other			
61	Community Service	\$41,450	\$13	61	Community Service	\$38,000	\$13
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$1,370,000	\$443	81	and Construction	270,650	\$92
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$(
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
02	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$1
07	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government charges not Defined in		
	charges not Defined	\$00.0C	A02	00		*00.0C2	
99	in Other codes	\$90,000	\$29	99	Other codes	\$80,000	\$27
	Total:	\$1,501,450	\$485		Total:	\$388,650	\$132

ESC 12/Template/May 2009/Admin Lead-SF