

Budget Summary Report for LA FERIA ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,887,096	\$5,781
12	Instructional Resources, Media Services	\$363,209	\$117
13	Curriculum Development & Staff Development	\$172,320	\$56
95	Payment to Juvenile Justice AEP	\$5,000	\$2
	Total:	\$18,427,625	\$5,956
Instructional Support			
21	Instructional Leadership	\$1,088,014	\$352
23	School Leadership	\$2,100,792	\$679
31	Guidance & Counseling, Evaluation	\$899,181	\$291
32	Social Work Services	\$5,300	\$2
33	Health Services	\$319,056	\$103
36	Co-curricular/ Extra-curricular Activities	\$2,017,712	\$652
	Total	\$6,430,055	\$2,078
Central Administration			
41	General Administration	\$1,423,471	\$460
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1
	Total:	\$1,431,471	\$463
District Operations			
51	Plant Maintenance & Operations	\$3,908,572	\$1,263
52	Security and Monitoring	\$35,000	\$11
53	Data Processing	\$1,300,966	\$420
34	Student Transportation	\$760,462	\$246
35	Food Services	\$2,550,000	\$824
	Total:	\$8,555,000	\$2,765
Debt Service			
71	Debt Service	\$365,400	\$118
Other			
61	Community Service	\$41,450	\$13
81	Facilities Acquisition and Construction	\$1,370,000	\$443
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$90,000	\$29
	Total:	\$1,501,450	\$485

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,591,149	\$5,301
12	Instructional Resources, Media Services	\$362,289	\$123
13	Curriculum Development & Staff Development	\$127,000	\$43
95	Payment to Juvenile Justice AEP	\$10,000	\$3
	Total:	\$16,090,438	\$5,471
Instructional Support			
21	Instructional Leadership	\$913,629	\$311
23	School Leadership	\$2,081,265	\$708
31	Guidance & Counseling, Evaluation	\$897,446	\$305
32	Social Work Services	\$3,700	\$1
33	Health Services	\$364,435	\$124
36	Co-curricular/ Extra-curricular Activities	\$1,828,232	\$622
	Total	\$6,088,707	\$2,070
			\$0
Central Administration			
41	General Administration	\$1,228,590	\$418
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$1
	Total:	\$1,235,090	\$420
District Operations			
51	Plant Maintenance & Operations	\$5,275,568	\$1,794
52	Security and Monitoring	\$45,000	\$15
53	Data Processing	\$1,052,946	\$358
34	Student Transportation	\$1,217,384	\$414
35	Food Services	\$2,550,000	\$867
	Total:	\$10,140,898	\$3,448
Debt Service			
71	Debt Service	\$363,800	\$124
Other			
61	Community Service	\$38,000	\$13
81	Facilities Acquisition and Construction	270,650	\$92
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$27
	Total:	\$388,650	\$132