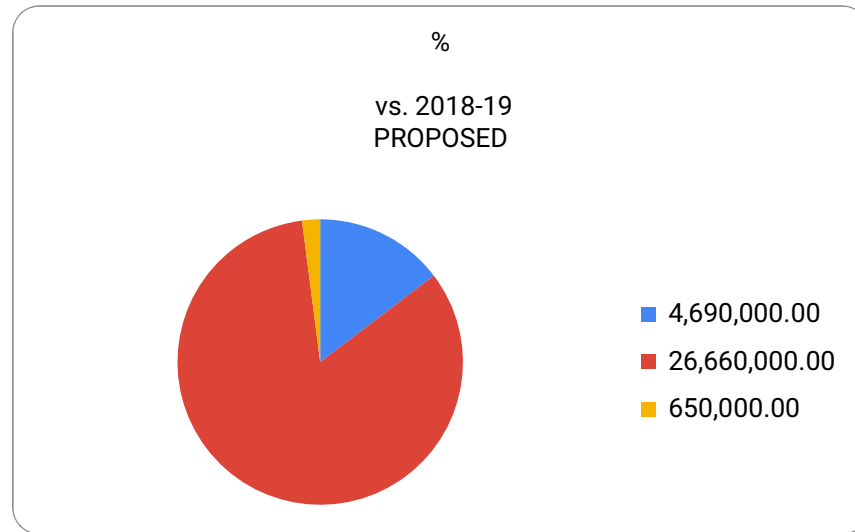


**LA FERIA ISD BUDGET
2018-19
PROJECTED REVENUE**

	2016-17 BUDGET	2016-17 ACTUAL REVENUE	2017-18 BUDGET	2017-18 ACTUAL REVENUE	2018-19 PROPOSED	%
5700 Local	4,700,000.00	4,766,494.00	5,010,000.00	4,969,183.00	4,690,000.00	14.66%
5800 State	27,392,188.00	26,412,167.00	27,239,040.00	22,226,473.00	26,660,000.00	83.31%
5900 Federal	570,000.00	658,843.00	570,000.00	720,245.00	650,000.00	2.03%
	32,662,188.00	31,837,504.00	32,819,040.00	27,915,901.00	32,000,000.00	100.00%



**LA FERIA ISD BUDGET
2018-19
PROJECTED EXPENSES**

BY FUNCTIONAL CATEGORY

Function	2016-17 BUDGET	2016-17 ACTUAL EXPENSES	2017-18 BUDGET	2017-18 ACTUAL EXPENSES	2018-19 PROPOSED BUDGET	%
11 Instruction	16,950,887.00	16,954,428.67	17,138,887.00	15,578,800.66	15,257,813.04	47.68%
12 Library/Media	463,594.00	455,116.66	487,344.00	433,842.61	421,159.00	1.32%
13 Staff Dev	457,620.00	457,584.42	459,120.00	384,120.77	466,026.50	1.46%
21 Instructional Leadership	662,150.00	659,437.70	716,650.00	671,714.54	829,809.50	2.59%
23 School Leadership	2,195,850.00	2,195,562.23	2,191,100.00	2,261,442.32	2,534,273.00	7.92%
31 Counseling/Eval	793,066.00	789,262.20	879,816.00	853,321.55	894,207.00	2.79%
32 Social Services	84,150.00	62,795.01	84,150.00	23,332.31	32,930.00	0.10%
33 Health Services	345,100.00	328,372.72	448,100.00	296,136.74	271,945.00	0.85%
34 Transportation	1,285,202.00	1,199,967.46	1,590,312.00	1,487,762.69	1,501,598.00	4.69%
36 Extracurricular	1,983,806.00	1,954,354.63	1,929,556.00	1,786,979.65	1,970,220.96	6.16%
41 Administration	1,394,625.00	1,389,508.32	1,342,875.00	1,332,421.34	1,457,758.00	4.56%
51 Maintenance	4,183,842.00	4,340,359.27	4,417,982.00	3,851,132.92	4,923,703.00	15.39%
52 Security	76,600.00	72,014.22	71,600.00	54,449.46	41,953.00	0.13%
53 Data Processing	588,900.00	472,599.58	638,400.00	618,357.08	814,804.00	2.55%
61 Community	16,500.00	10,150.51	24,500.00	18,628.28	38,800.00	0.12%
71 Debt Service	336,923.00	336,779.91	336,623.00	335,122.27	345,000.00	1.08%
93 COOP Fees	546,000.00	538,541.94	-	-	-	0.00%
95 JJAEP	25,000.00	45,264.00	35,000.00	25,592.00	10,000.00	0.03%
99 General	66,500.00	55,625.40	68,000.00	46,940.25	68,000.00	0.21%
89 TRANSFER OUT	500,000.00	-	140,000.00	-	120,000.00	0.38%
TOTAL	32,956,315.00	32,317,724.85	33,000,015.00	30,060,097.44	32,000,000.00	100.00%

**LA FERIA ISD BUDGET
2018-19
PROJECTED EXPENSES**

BY OBJECT CATEGORY

	2016-17 BUDGET	2016-17 ACTUAL EXPENSES	2017-18 BUDGET	2017-18 ACTUAL EXPENSES	2018-19 PROPOSED	%
6100 Salaries	25,587,068.00	25,165,219.60	25,727,765.96	23,665,555.04	24,142,557.00	75.45%
6200 Prof Services	2,552,109.00	2,955,224.86	2,822,525.20	2,497,110.60	2,869,770.00	8.97%
6300 Supplies	1,730,075.00	1,768,138.59	1,811,188.45	1,778,539.76	1,732,413.00	5.41%
6400 Travel/Other	1,608,040.00	1,806,856.73	1,249,483.13	1,023,241.81	1,147,260.00	3.59%
6500 Debt Service	336,923.00	336,779.91	336,623.00	335,122.27	345,000.00	1.08%
6600 Captial Outlay	642,100.00	285,505.16	912,429.26	760,527.96	1,643,000.00	5.13%
8900 Transfer	500,000.00	-	140,000.00	-	120,000.00	0.38%
TOTAL	32,956,315.00	32,317,724.85	33,000,015.00	30,060,097.44	32,000,000.00	100.00%

**LA FERIA ISD BUDGET
2018-19
FOOD SERVICE**

PROJECTED REVENUE						
	2016-17 BUDGET	2016-17 ACTUAL REVENUE	2017-18 BUDGET	2017-18 ACTUAL REVENUE	2018-19 PROPOSED	%
5700 Local	148,500.00	129,398.00	150,500.00	115,693.00	150,000.00	4.87%
5800 State	21,000.00	25,611.00	18,000.00	58,448.00	35,000.00	1.14%
5900 Federal	2,913,025.00	2,544,986.00	2,929,205.00	2,035,616.00	2,895,800.00	94.00%
	3,082,525.00	2,699,995.00	3,097,705.00	2,209,757.00	3,080,800.00	100.00%

PROJECTED EXPENSES BY FUNCTIONAL CATEGORY						
	2016-17 BUDGET	2016-17 ACTUAL EXPENSES	2017-18 BUDGET	2017-18 ACTUAL EXPENSES	2018-19 PROPOSED	%
35 Food Service	2,833,825.00	2,703,991.00	2,878,505.00	2,295,128.00	2,855,800.00	92.70%
51 Maintenance	248,700.00	165,253.00	248,700.00	112,688.00	225,000.00	7.30%
	3,082,525.00	2,869,244.00	3,127,205.00	2,407,816.00	3,080,800.00	100.00%

PROJECTED EXPENSES BY OBJECT CATEGORY						
	BUDGET	ACTUAL	BUDGET	ACTUAL	PROPOSED	%
61 To Salaries	984,925.00	990,390.00	1,014,425.00	959,007.00	990,800.00	32.16%
62 To Prof Services	319,550.00	230,910.00	341,650.00	177,556.00	310,000.00	10.06%
63 To Supplies	1,690,050.00	1,576,479.00	1,692,330.00	1,242,857.00	1,690,000.00	54.86%
64 To Travel/Other	23,000.00	8,597.00	23,800.00	12,351.00	25,000.00	0.81%
66 To Captial Outlay	65,000.00	62,866.00	55,000.00	112,688.00	65,000.00	2.11%
TOTAL	3,082,525.00	2,869,242.00	3,127,205.00	2,504,459.00	3,080,800.00	100.00%

**LA FERIA ISD BUDGET
2018-19
DEBT SERVICE**

PROJECTED REVENUE

	2016-17 BUDGET	2016-17 ACTUAL REVENUE	2017-18 BUDGET	2017-18 ACTUAL REVENUE	2018-19 PROPOSED	
5700 Local	265,500.00	524,006.00	641,086.00	517,845.00	550,000.00	28.49%
5800 State	1,469,000.00	1,698,638.00	1,340,914.00	2,018,831.00	1,380,250.00	71.51%
	1,734,500.00	2,222,644.00	1,982,000.00	2,536,676.00	1,930,250.00	100.00%

PROJECTED EXPENSES BY FUNCTIONAL CATEGORY

	2016-17 BUDGET	2016-17 ACTUAL EXPENSES	2017-18 BUDGET	2017-18 ACTUAL EXPENSES	2018-19 PROPOSED	
71 Debt	2,400,000.00	2,333,013.00	2,100,000.00	2,018,831.00	1,930,250.00	100.00%
	2,400,000.00	2,333,013.00	2,100,000.00	2,018,831.00	1,930,250.00	100.00%