

**Budget Summary Report for LA FERIA ISD**

2018 - 2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$15,378,804	\$6,184
12	Instructional Resources, Media Services	\$421,159	\$155
13	Curriculum Development & Staff Development	\$442,774	\$160
95	Payment to Juvenile Justice AEP	\$10,000	\$8
	<b>Total:</b>	<b>\$16,252,737</b>	<b>\$6,507</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$734,310	\$225
23	School Leadership	\$2,534,273	\$679
31	Guidance & Counseling, Evaluation	\$894,207	\$333
32	Social Work Services	\$32,930	\$49
33	Health Services	\$271,945	\$143
36	Co-curricular/ Extra-curricular Activities	\$1,970,221	\$391
	<b>Total:</b>	<b>\$6,437,886</b>	<b>\$1,819</b>
<b>Central Administration</b>			
41	General Administration	\$1,452,758	\$590
41	Publish Required Notices	\$5,000	\$7
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$5
	<b>Total:</b>	<b>\$1,457,758</b>	<b>\$602</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,948,703	\$1,963
52	Security and Monitoring	\$41,953	\$349
53	Data Processing	\$664,804	\$250
34	Student Transportation	\$1,589,359	\$384
35	Food Services	\$2,850,800	\$1,129
	<b>Total:</b>	<b>\$10,095,619</b>	<b>\$4,074</b>
<b>Debt Service</b>			
71	Debt Service	\$365,000	\$887
<b>Other</b>			
61	Community Service	\$38,800	\$19
81	Facilities Acquisition and Construction	\$0	\$303

2019 - 2020 "Proposed" Budget		
		Aggregate Expenditures
<b>Instruction</b>		
11	Instruction	\$18,536,672
12	Instructional Resources, Media Services	\$361,250
13	Curriculum Development & Staff Development	\$346,560
95	Payment to Juvenile Justice AEP	\$10,000
	<b>Total:</b>	<b>\$19,254,482</b>
<b>Instructional Support</b>		
21	Instructional Leadership	\$1,103,419
23	School Leadership	\$2,317,729
31	Guidance & Counseling, Evaluation	\$877,724
32	Social Work Services	\$63,887
33	Health Services	\$298,414
36	Co-curricular/ Extra-curricular Activities	\$2,084,745
	<b>Total:</b>	<b>\$6,745,918</b>
<b>Central Administration</b>		
41	General Administration	\$1,459,652
41	Publish Required Notices	\$5,000
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000
	<b>Total:</b>	<b>\$1,467,652</b>
<b>District Operations</b>		
51	Plant Maintenance & Operations	\$5,505,317
52	Security and Monitoring	\$114,300
53	Data Processing	\$649,697
34	Student Transportation	\$1,590,941
35	Food Services	\$2,540,693
	<b>Total:</b>	<b>\$10,400,948</b>
<b>Debt Service</b>		
71	Debt Service	\$427,000
<b>Other</b>		
61	Community Service	\$50,000
81	Facilities Acquisition and Construction	\$1,433,000

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	\$68,000	\$21
Total:		\$106,800	\$343

91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$71,000
Total:		\$1,554,000

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

\$34,715,800

\$39,850,000

Per Pupil Expenditures
\$6,405
\$157
\$183
\$8
\$6,753
\$209
\$712
\$342
\$50
\$125
\$410
\$1,847
\$0
\$0
\$580
\$5
\$5
\$590
\$1,639
\$295
\$215
\$414
\$957
\$3,519
\$956
\$14
\$0

	\$0
	\$0
	\$0
	\$0
	\$22
	\$35