Budget Summary Report for LA FERIA ISD

	2018 - 2019 Actual Budget				2019 - 2020 "Proposed" Budget	
		Aggregrate	Per Pupil			Aggregrate
		Expenditures	Expenditures			Expenditures
Instruction				Instruction		
11	Instruction	\$15,378,804	\$6,184	11	Instruction	\$18,536,6
	Instructional				Instructional	
10	Resources, Media		A		Resources, Media	
12	Services	\$421,159	\$155	12	Services	\$361,2
	Curriculum				Curriculum	
	Development & Staff				Development & Staff	
13	Development	\$442,774	\$160	13	Development	\$346,
	Payment to Juvenile				Payment to Juvenile	
95	Justice AEP	\$10,000	<mark>\$8</mark>	95	Justice AEP	\$10,
	Total:	\$16,252,737	\$6,507		Total:	\$19,254,
Instructional				Instructional		
Support				Support		
	Instructional				Instructional	
21	Leadership	\$734,310	\$225	21	Leadership	\$1,103,
23	School Leadership	\$2,534,273	\$679	23	School Leadership	\$2,317
	Guidance &				Guidance &	
	Counseling,				Counseling,	
31	Evaluation	\$894,207	\$333	31	Evaluation	\$877,
32	Social Work Services	\$32,930	\$49	32	Social Work Services	\$63,
33	Health Services	\$271,945	\$143	33	Health Services	\$298
	Co-curricular/ Extra-	\$211,040	\$140		Co-curricular/ Extra-	\$200
36	curricular Activities	\$1,970,221	\$391	36	curricular Activities	\$2,084
	Total		\$1,819		Total	
	Totai	\$6,437,886	\$1,019		Total	\$6,745
Central				Central		
dministration				Administration		
	General				General	
41	Administration	\$1,452,758	\$590	41	Administration	\$1,459
	Expenditures to				Expenditures to	
	publish all statutorily				publish all statutorily	
	required public				required public	
41	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	\$7	Notices	representatives.	\$5
101000	Expenditures for	\$0,000	ţ,	Notices	representatives.	\$
	Experiatores for					
	"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."	\$0	\$5	Lobbying	Code."	\$3
Lobbying				Loppying		
	Total:	\$1,457,758	\$602	District in	Total:	\$1,467
strict				District		
perations				Operations		
	Plant Maintenance &				Plant Maintenance &	
51	Operations	\$4,948,703	\$1,963	51	Operations	\$5,505
	Security and				Security and	
52	Monitoring	\$41,953	\$349	52	Monitoring	\$114
53	Data Processing	\$664,804	\$250	53	Data Processing	\$649
	Student				Student	
34	Transportation	\$1,589,359		34	Transportation	\$1,590
35	Food Services	\$2,850,800	\$1,129	35	Food Services	\$2,540
	Total:	\$10,095,619	\$4,074		Total:	\$10,400
ebt Service				Debt Service		
71	Debt Service	\$365,000	\$887	71	Debt Service	\$427
			1.21			÷
ther				Other		
61	Community Service	\$38,800	\$19	61	Community Service	\$50
01		\$30,800	\$19		Facilities Acquisition	
	Facilities Acquisition					

	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	
	Chapter 41 School				Chapter 41 School	
92	Districts	\$0	\$0	92	Districts	\$0
	Payments to Fiscal				Payments to Fiscal	
	Agents for Shared				Agents for Shared	
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0
	Payments to Tax				Payments to Tax	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0
	Inter-government				Inter-government	
	charges not Defined				charges not Defined in	
99	in Other codes	\$68,000	\$21	99	Other codes	\$71,000
	Total:	\$106,800	<mark>\$343</mark>		Total:	\$1,554,000

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

\$34,715,800

\$39,850,000

Per Pupil	
Expenditures	
	\$6,405
	\$0,40 5
	\$157

	\$183
	\$8
	\$6,753
	vv ,
	\$209
	\$712
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	\$342
	\$50
	\$125
	\$410
	\$1,847
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	\$1,639
	\$295
	\$215
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	\$414
	\$957
	\$3,519
	\$956
	\$14
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	\$0

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