## Budget Summary Report for LA FERIA ISD

	2019 - 2020 Actual Budget				2020 - 2021 "Prop	
		Aggregrate	Per Pupil			Aggregrate
		Expenditures	Expenditures			Expenditures
Instruction				Instruction		
11	Instruction	\$18,536,672	\$6,184	11	Instruction	\$17,252,
	Instructional				Instructional	
	Resources, Media				Resources, Media	
12	Services	\$361,250	\$155	12	Services	\$363,
	Curriculum				Curriculum	
	Development & Staff				Development & Staff	
13	Development	\$346,560	\$160	13	Development	\$228
	Payment to Juvenile				Payment to Juvenile	
95	Justice AEP	\$10,000	\$8	95	Justice AEP	\$5
	Total:	\$19,254,482	\$6,507		Total:	\$17,849
		, , , , ,	, , , , ,			, ,
Instructional				Instructional		
Support				Support		
	Instructional				Instructional	
21	Leadership	\$1,103,419	\$225	21	Leadership	\$1,015
23	School Leadership	\$2,317,729	\$679	23	School Leadership	\$2,407
23	Guidance &	ΨΖ,317,723	\$07.9	23	Guidance &	Ψ2,407
24	Counseling,	6077 704	6222	24	Counseling,	£0.47
31	Evaluation	\$877,724	\$333	31	Evaluation	\$947
32	Social Work Services	\$63,887	\$49	32	Social Work Services	\$10
33	Health Services	\$298,414	\$143	33	Health Services	\$319
	Co-curricular/ Extra-				Co-curricular/ Extra-	
36	curricular Activities	\$2,084,745	\$391	36	curricular Activities	\$1,906
	Total	\$6,745,918	\$1,819		Total	\$6,606
Central				Central		
dministration				Administration		
ullillistration	Canaral			Administration	Conoral	
44	General	£4.450.050	¢500	44	General	£4.4C0
41	Administration	\$1,459,652	\$590	41	Administration	\$1,462
	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
	Expenditures 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."	\$3,000	\$5	Lobbying	Code."	\$3
	Total:	· ·	in the second se	Lowsyning		
	Lotal'	\$1,467,652	\$602	Diotriet	Total:	\$1,470
intuint	1 Otali:			District		
	Total.					
istrict perations		. , ,		Operations	Disco Malata	
perations	Plant Maintenance &			Operations	Plant Maintenance &	
	Plant Maintenance & Operations	\$5,505,317	\$1,963		Operations	\$5,082
perations 51	Plant Maintenance & Operations Security and	\$5,505,317		Operations 51	Operations Security and	
51 52	Plant Maintenance & Operations Security and Monitoring	\$5,505,317 \$114,300	\$349	Operations 51 52	Operations Security and Monitoring	\$11
perations 51	Plant Maintenance & Operations Security and	\$5,505,317		Operations 51	Operations Security and	\$11
51 52	Plant Maintenance & Operations Security and Monitoring	\$5,505,317 \$114,300	\$349	Operations 51 52	Operations Security and Monitoring	\$5,082 \$11 \$770
51 52	Plant Maintenance & Operations Security and Monitoring Data Processing	\$5,505,317 \$114,300	\$349	Operations 51 52	Operations Security and Monitoring Data Processing	\$11
51 52 53	Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$5,505,317 \$114,300 \$649,697	\$349 \$250	51 52 53	Operations Security and Monitoring Data Processing Student	\$11 \$770 \$1,110
51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$5,505,317 \$114,300 \$649,697 \$1,590,941 \$2,540,693	\$349 \$250 \$384 \$1,129	51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$11 \$770 \$1,110 \$2,500
51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$5,505,317 \$114,300 \$649,697 \$1,590,941	\$349 \$250 \$384	51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation	\$11 \$770 \$1,110 \$2,500
51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$5,505,317 \$114,300 \$649,697 \$1,590,941 \$2,540,693	\$349 \$250 \$384 \$1,129	51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$11 \$770 \$1,110 \$2,500
51 52 53 34 35 ebt Service	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$5,505,317 \$114,300 \$649,697 \$1,590,941 \$2,540,693 \$10,400,948	\$349 \$250 \$384 \$1,129 \$4,074	51 52 53 34 35 Debt Service	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$11 \$770 \$1,110 \$2,500 \$9,475
51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$5,505,317 \$114,300 \$649,697 \$1,590,941 \$2,540,693	\$349 \$250 \$384 \$1,129 \$4,074	51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$11 \$770
51 52 53 34 35 ebt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$5,505,317 \$114,300 \$649,697 \$1,590,941 \$2,540,693 \$10,400,948	\$349 \$250 \$384 \$1,129 \$4,074	51 52 53 34 35  Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$11 \$770 \$1,110 \$2,500 \$9,475
51 52 53 34 35 ebt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$5,505,317 \$114,300 \$649,697 \$1,590,941 \$2,540,693 \$10,400,948	\$349 \$250 \$384 \$1,129 \$4,074	51 52 53 34 35 Debt Service 71 Other	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service	\$11 \$770 \$1,110 \$2,500 \$9,475
51 52 53 34 35 ebt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$5,505,317 \$114,300 \$649,697 \$1,590,941 \$2,540,693 \$10,400,948	\$349 \$250 \$384 \$1,129 \$4,074	51 52 53 34 35  Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$11 \$770 \$1,110 \$2,500 \$9,475

	Total:	\$1,554,000	\$343		Total:	\$904,000
99	charges not Defined in Other codes	\$71,000	\$21	99	charges not Defined in Other codes	\$88,000
	Inter-government				Inter-government	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0
	Payments to Tax				Payments to Tax	
93	Agents for Shared Service Arrangements	\$0	<b>\$0</b>	93	Agents for Shared Service Arrangements	-
	Payments to Fiscal				Payments to Fiscal	
92	Districts	\$0	\$0	92	Districts	\$0
	Chapter 41 School				Chapter 41 School	
	Associated with				Associated with	
	Incremental Cost				Incremental Cost	
91	schools	\$0	\$0	91	schools	\$0
	Between Public				Between Public	
	Contracted Instructional Services				Contracted Instructional Services	

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

\$39,850,000 \$36,672,166

Per Pupil
Expenditures
\$6,405
, , , , ,
\$157
6402
\$183
\$8
\$6,753
\$200
\$209 \$712
ΨΓΙZ
\$342
\$50
\$125
\$410
\$1,847
\$1,647
· ·
\$0
\$580
\$5
\$5
\$590
\$1,639
Ψ1,003
\$295
\$215
\$414 \$057
\$957 \$3,519
<b>Ф</b> 3,519
\$956
\$14
¢0
\$0

