

**Budget Summary Report for LA FERIA ISD**

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$18,536,672	\$6,184
12	Instructional Resources, Media Services	\$361,250	\$155
13	Curriculum Development & Staff Development	\$346,560	\$160
95	Payment to Juvenile Justice AEP	\$10,000	\$8
	<b>Total:</b>	<b>\$19,254,482</b>	<b>\$6,507</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,103,419	\$225
23	School Leadership	\$2,317,729	\$679
31	Guidance & Counseling, Evaluation	\$877,724	\$333
32	Social Work Services	\$63,887	\$49
33	Health Services	\$298,414	\$143
36	Co-curricular/ Extra-curricular Activities	\$2,084,745	\$391
	<b>Total:</b>	<b>\$6,745,918</b>	<b>\$1,819</b>
<b>Central Administration</b>			
41	General Administration	\$1,459,652	\$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."	\$3,000	\$5
	<b>Total:</b>	<b>\$1,467,652</b>	<b>\$602</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,505,317	\$1,963
52	Security and Monitoring	\$114,300	\$349
53	Data Processing	\$649,697	\$250
34	Student Transportation	\$1,590,941	\$384
35	Food Services	\$2,540,693	\$1,129
	<b>Total:</b>	<b>\$10,400,948</b>	<b>\$4,074</b>
<b>Debt Service</b>			
71	Debt Service	\$427,000	\$887
<b>Other</b>			
61	Community Service	\$50,000	\$19
81	Facilities Acquisition and Construction	\$1,433,000	\$303

2020 - 2021 "Proposed" Budget		
		Aggregate Expenditures
<b>Instruction</b>		
11	Instruction	\$17,252,664
12	Instructional Resources, Media Services	\$363,214
13	Curriculum Development & Staff Development	\$228,772
95	Payment to Juvenile Justice AEP	\$5,000
	<b>Total:</b>	<b>\$17,849,650</b>
<b>Instructional Support</b>		
21	Instructional Leadership	\$1,015,765
23	School Leadership	\$2,407,260
31	Guidance & Counseling, Evaluation	\$947,587
32	Social Work Services	\$10,180
33	Health Services	\$319,386
36	Co-curricular/ Extra-curricular Activities	\$1,906,511
	<b>Total:</b>	<b>\$6,606,689</b>
<b>Central Administration</b>		
41	General Administration	\$1,462,187
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>\$1,470,187</b>
<b>District Operations</b>		
51	Plant Maintenance & Operations	\$5,082,885
52	Security and Monitoring	\$11,575
53	Data Processing	\$770,801
34	Student Transportation	\$1,110,337
35	Food Services	\$2,500,000
	<b>Total:</b>	<b>\$9,475,598</b>
<b>Debt Service</b>		
71	Debt Service	\$366,042
<b>Other</b>		
61	Community Service	\$28,000
81	Facilities Acquisition and Construction	788,000

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	\$71,000	\$21
Total:		\$1,554,000	\$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	-
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$88,000
Total:		\$904,000

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

\$39,850,000

\$36,672,166

<b>Per Pupil Expenditures</b>
\$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