Budget Summary Report for LA FERIA ISD

	2020 - 2021 Actual				2021 - 2022 "Prop		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
Instruction 11	Instruction	\$17,322,231	\$5,608	Instruction 11	Instruction	\$17,230,244	\$5,
	Instructional	φ17,522,251	\$3,000		Instructional	\$17,230,244	φ3,
	Resources, Media				Resources, Media		
12	Services	\$359,830	\$116	12	Services	\$361,504	\$
	Curriculum				Curriculum	+	Ŧ
	Development & Staff				Development & Staff		
13	Development	\$145,255	\$47	13	Development	\$149,320	
	Payment to Juvenile	, ,			Payment to Juvenile	+ ,	
95	Justice AEP	\$5,000	\$2	95	Justice AEP	\$5,000	
	Total:	\$17,832,316			Total:	\$17,746,068	\$5,
		\$11,00 <u>2</u> ,010	\$0,110			\$11,140,000	φ υ ,
Instructional				Instructional			
Support				Support			
Cuppen	Instructional			Cuppen	Instructional		
21	Leadership	\$1,009,941	\$327	21	Leadership	\$922,076	\$
23	School Leadership	\$2,380,105	\$771	23	School Leadership	\$2,378,295	\$
25	Guidance &	φ2,300,103	ψΠ	20	Guidance &	\$2,010,200	*
	Counseling,				Counseling,		
31	Evaluation	\$938,074	\$304	31	Evaluation	\$914,960	\$
51		\$350,074	\$24	51		\$314,300	· · · · ·
32	Social Work Services	\$73,736	φ2.4	32	Social Work Services	\$78,611	
22	Hoalth Services	\$000 040	£400	20	Hoalth Services	\$311,923	
33	Health Services	\$336,819	\$109	33	Health Services	\$311,923	
20	Co-curricular/ Extra-	A 704 004	A	20	Co-curricular/ Extra-	64 0 47 00 t	
36	curricular Activities	\$1,721,231	\$557	36	curricular Activities	\$1,847,804	
	Total	\$6,459,906	\$2,091		Total	\$6,453,669	\$2
Central				Central			
ministration				Administration			
	General				General		
41	Administration	\$1,398,133	\$453	41	Administration	\$1,273,750	
	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	\$2	Notices	representatives.	\$5,000	
	Expenditures for						
	ll dine ether on in dine ether				Fun en ditune e fen		
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of legislation or				to influence the		
					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		Lobbying	Code."	\$3,000	
	Total:	\$1,406,133	\$455		Total:	\$1,281,750	
strict				District			
erations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$4,999,657	\$1,619	51	Operations	\$4,967,422	\$1
	Security and				Security and		
52	Monitoring	\$11,575		52	Monitoring	\$35,000	
53	Data Processing	\$770,002	\$249	53	Data Processing	\$933,278	
	Student				Student		
34	Transportation	\$1,119,935		34	Transportation	\$1,154,663	
35	Food Services	\$2,800,000		35	Food Services	\$2,500,000	
	Total:	\$9,701,169	\$3,141		Total:	\$9,590,363	\$3
ot Service				Debt Service			
71	Debt Service	\$2,318,042	\$750	71	Debt Service	\$2,313,800	
ner				Other			
61	Community Service	\$50,000	\$16	61	Community Service	\$41,450	
01	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$788,000	\$255	81	and Construction	261,700	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
31	Incremental Cost	\$0	φŪ	31	Incremental Cost	\$0	
	Associated with				Associated with		
	ASSociated with				Associated with		
	Chapter 41 School		\$0		Chapter 41 School		

	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared		\$0		Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	5,000	\$2
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$88,000	\$28	99	Other codes	\$96,000	\$31
	Total:	\$926,000	\$300		Total:	\$404,150	\$131

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