

Budget Summary Report for LA FERIA ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,322,231	\$5,608
12	Instructional Resources, Media Services	\$359,830	\$116
13	Curriculum Development & Staff Development	\$145,255	\$47
95	Payment to Juvenile Justice AEP	\$5,000	\$2
	Total:	\$17,832,316	\$5,773
Instructional Support			
21	Instructional Leadership	\$1,009,941	\$327
23	School Leadership	\$2,380,105	\$771
31	Guidance & Counseling, Evaluation	\$938,074	\$304
32	Social Work Services	\$73,736	\$24
33	Health Services	\$336,819	\$109
36	Co-curricular/ Extra-curricular Activities	\$1,721,231	\$557
	Total	\$6,459,906	\$2,091
Central Administration			
41	General Administration	\$1,398,133	\$453
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1
	Total:	\$1,406,133	\$455
District Operations			
51	Plant Maintenance & Operations	\$4,999,657	\$1,619
52	Security and Monitoring	\$11,575	\$4
53	Data Processing	\$770,002	\$249
34	Student Transportation	\$1,119,935	\$363
35	Food Services	\$2,800,000	\$906
	Total:	\$9,701,169	\$3,141
Debt Service			
71	Debt Service	\$2,318,042	\$750
Other			
61	Community Service	\$50,000	\$16
81	Facilities Acquisition and Construction	\$788,000	\$255
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,230,244	\$5,578
12	Instructional Resources, Media Services	\$361,504	\$117
13	Curriculum Development & Staff Development	\$149,320	\$48
95	Payment to Juvenile Justice AEP	\$5,000	\$2
	Total:	\$17,746,068	\$5,745
Instructional Support			
21	Instructional Leadership	\$922,076	\$299
23	School Leadership	\$2,378,295	\$770
31	Guidance & Counseling, Evaluation	\$914,960	\$296
32	Social Work Services	\$78,611	\$25
33	Health Services	\$311,923	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,847,804	\$598
	Total	\$6,453,669	\$2,089
Central Administration			
41	General Administration	\$1,273,750	\$412
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1
	Total:	\$1,281,750	\$415
District Operations			
51	Plant Maintenance & Operations	\$4,967,422	\$1,608
52	Security and Monitoring	\$35,000	\$11
53	Data Processing	\$933,278	\$302
34	Student Transportation	\$1,154,663	\$374
35	Food Services	\$2,500,000	\$809
	Total:	\$9,590,363	\$3,105
Debt Service			
71	Debt Service	\$2,313,800	\$749
Other			
61	Community Service	\$41,450	\$13
81	Facilities Acquisition and Construction	261,700	\$85
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	93	Payments to Fiscal Agents for Shared Service Arrangements	5,000	\$2
			\$0				\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
			\$0				\$0
99	Inter-government charges not Defined in Other codes	\$88,000	\$28	99	Inter-government charges not Defined in Other codes	\$96,000	\$31
			\$28				\$31
Total:		\$926,000	\$300	Total:		\$404,150	\$131

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