Budget Summary Report for LA JOYA ISD

	2010 - 2011 Actual Budget		ian'y moperation	2011 - 2012 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		,		Instruction			
11	Instruction	\$130,460,587	\$4,484	11	Instruction	\$128,312,031	\$4,28
	Instructional	ψ130, 4 00,307	Ψ4,404	- ''	Instructional	\$120,312,031	Ψ+,20
	Resources, Media	4			Resources, Media		A
12	Services	\$5,592,523	\$192	12	Services	\$5,112,652	\$17
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$2,818,893	\$97	13	Development	\$2,068,634	\$6
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$49,016	\$2	95	Justice AEP	\$50,000	\$
	Total:	\$138,921,019	\$4,775		Total:	\$135,543,317	\$4,52
	rotai.	\$130,921,019	φ4,113		Total.	\$133,343,317	\$4,32
Instructional				In admiration of			
				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$2,791,249	\$96	21	Leadership	\$2,679,319	\$8
23	School Leadership	\$13,905,393	\$478	23	School Leadership	\$13,848,189	\$46
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$9,868,078	\$339	31	Evaluation	\$9,868,966	\$32
JI	araditori	ψυ,υυυ,υτο	Ψ559	J		ψ3,000,300	Ψ32
32	Social Work Services	\$4,000,044	\$42	22	Social Mark Comices	\$4,000,757	r.
		\$1,226,041		32	Social Work Services	\$1,006,757	\$3
33	Health Services	\$3,152,396	\$108	33	Health Services	\$3,030,788	\$10
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$11,019,165	\$379	36	curricular Activities	\$10,349,226	\$34
	Total	\$41,962,322	\$1,442		Total	\$40,783,245	\$1,36
							\$
Central				Central			·
Administration				Administration			\$
Administration	General			7101111110111011	General		`
41	Administration	\$7,230,431	\$249	41	Administration	\$7,220,981	\$24
	Administration	\$7,230,431	\$249	41	Administration	\$7,220,961	 \$24
Nintaint On anntinua				District Onesations			
District Operations				District Operations			
F4	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$29,304,196	\$1,007	51	Operations	\$24,953,680	\$83
	Security and				Security and		
52	Monitoring	\$3,330,077	\$114	52	Monitoring	\$3,215,584	\$10
53	Data Processing	\$1,030,145	\$35	53	Data Processing	\$878,161	\$2
	Student				Student		
34	Transportation	\$10,495,440	\$361	34	Transportation	\$9,358,197	\$31
35	Food Services	\$21,013,928	\$722	35	Food Services	\$22,447,475	\$74
	Total:	\$65,173,786	\$2,240		Total:	\$60,853,097	\$2,03
	rotai.	\$05,175,700	\$2,240		Total.	\$00,033,097	Ψ2,03
Debt Service				Dalut Camilaa			
	Dalla Cara inc	*05.500.447	4070	Debt Service	D.110	\$05,000,000	***
71	Debt Service	\$25,580,147	\$879	71	Debt Service	\$25,333,362	\$84
Other				Other			
61	Community Service	\$326,430	\$11	61	Community Service	\$47,293	\$
					•		
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$2,356,978	\$81	81	and Construction	\$0	\$
	Contracted	ψ <u>2</u> ,000,010	Ψ01	<u> </u>	Contracted	ΨU	•
	Instructional				Instructional		
0.4	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public 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		
	Service				Service		
03		**	**	0.2		**	
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax				Payments to Tax		
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
97							
97							
97	Inter-government				Inter-government		
97	Inter-government charges not Defined				Inter-government charges not Defined		
97		\$0	\$0	99	_	\$0	•

Presentation includes the General Fund, Debt Servcie Fund, Title I SFSF Funds, and Education Jobs Funds only.