

Budget Summary Report for

LA JOYA ISD

2010 - 2011 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$130,460,587	\$4,484
12	Instructional Resources, Media Services	\$5,592,523	\$192
13	Curriculum Development & Staff Development	\$2,818,893	\$97
95	Payment to Juvenile Justice AEP	\$49,016	\$2
Total:		\$138,921,019	\$4,775
Instructional Support			
21	Instructional Leadership	\$2,791,249	\$96
23	School Leadership	\$13,905,393	\$478
31	Guidance & Counseling, Evaluation	\$9,868,078	\$339
32	Social Work Services	\$1,226,041	\$42
33	Health Services	\$3,152,396	\$108
36	Co-curricular/ Extra-curricular Activities	\$11,019,165	\$379
Total		\$41,962,322	\$1,442
Central Administration			
41	General Administration	\$7,230,431	\$249
District Operations			
51	Plant Maintenance & Operations	\$29,304,196	\$1,007
52	Security and Monitoring	\$3,330,077	\$114
53	Data Processing	\$1,030,145	\$35
34	Student Transportation	\$10,495,440	\$361
35	Food Services	\$21,013,928	\$722
Total:		\$65,173,786	\$2,240
Debt Service			
71	Debt Service	\$25,580,147	\$879
Other			
61	Community Service	\$326,430	\$11
81	Facilities Acquisition and Construction	\$2,356,978	\$81
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	\$0	\$0
Total:		\$2,683,408	\$92

2011 - 2012 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$128,312,031	\$4,281
12	Instructional Resources, Media Services	\$5,112,652	\$171
13	Curriculum Development & Staff Development	\$2,068,634	\$69
95	Payment to Juvenile Justice AEP	\$50,000	\$2
Total:		\$135,543,317	\$4,523
Instructional Support			
21	Instructional Leadership	\$2,679,319	\$89
23	School Leadership	\$13,848,189	\$462
31	Guidance & Counseling, Evaluation	\$9,868,966	\$329
32	Social Work Services	\$1,006,757	\$34
33	Health Services	\$3,030,788	\$101
36	Co-curricular/ Extra-curricular Activities	\$10,349,226	\$345
Total		\$40,783,245	\$1,361
			\$0
Central Administration			
41	General Administration	\$7,220,981	\$241
District Operations			
51	Plant Maintenance & Operations	\$24,953,680	\$833
52	Security and Monitoring	\$3,215,584	\$107
53	Data Processing	\$878,161	\$29
34	Student Transportation	\$9,358,197	\$312
35	Food Services	\$22,447,475	\$749
Total:		\$60,853,097	\$2,031
Debt Service			
71	Debt Service	\$25,333,362	\$845
Other			
61	Community Service	\$47,293	\$2
81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0
Total:		\$47,293	\$2

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