Budget Summary Report for LA JOYA ISD

	2013 - 2014 Actual Budget				2014 - 2015 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$137,983,600	$4,448	11	Instruction	$150,454,171	$5,064
12	Instructional Resources, Media Services	$6,226,596	$177	12	Instructional Resources, Media Services	$6,808,502	$229
13	Curriculum Development & Staff Development	$2,562,465	$89	13	Curriculum Development & Staff Development	$2,939,221	$99
95	Payment to Juvenile Justice AEP	$39,180	$2	95	Payment to Juvenile Justice AEP	$40,000	$1
	Total:	$138,543,052	$4,715		Total:	$160,241,894	$5,393
Instructional Support				Instructional Support			
21	Instructional Leadership	$3,163,346	$93	21	Instructional Leadership	$3,666,282	$123
23	School Leadership	$15,401,550	$495	23	School Leadership	$17,001,576	$572
31	Guidance & Counseling, Evaluation	$10,401,232	$346	31	Guidance & Counseling, Evaluation	$11,915,952	$401
32	Social Work Services	$1,038,764	$34	32	Social Work Services	$1,066,677	$36
33	Health Services	$3,304,151	$107	33	Health Services	$3,485,980	$117
36	Co-curricular/ Extra-curricular Activities	$10,501,510	$321	36	Co-curricular/ Extra-curricular Activities	$13,155,250	$443
	Total	$41,013,352	$1,396		Total	$50,291,717	$1,693
Central Administration				Central Administration			
41	General Administration	$8,205,966	$284	41	General Administration	$9,289,391	$313
District Operations				District Operations			
51	Plant Maintenance & Operations	$28,376,785	$903	51	Plant Maintenance & Operations	$32,585,510	$1,097
52	Security and Monitoring	$3,794,151	$117	52	Security and Monitoring	$5,025,232	$169
53	Data Processing	$3,973,727	$31	53	Data Processing	$1,435,080	$48
34	Student Transportation	$10,990,355	$358	34	Student Transportation	$12,761,906	$430
35	Food Services	$22,094,439	$775	35	Food Services	$21,343,692	$718
	Total:	$64,157,353	$2,183		Total:	$73,151,420	$2,462
Debt Service				Debt Service			
71	Debt Service	$24,259,301	$862	71	Debt Service	$24,152,360	$813
Other				Other			
61	Community Service	$39,799	$2	61	Community Service	$49,677	$2
81	Facilities Acquisition and Construction	$13,225,000	$0	81	Facilities Acquisition and Construction	$19,762,500	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$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	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$300,000	$0	99	Inter-government charges not Defined in Other codes	$320,000	$0
	Total:	$13,564,799	$2		Total:	$20,132,177	$2

2013-14 and 2014-15 budgets include General Fund and Debt Servcie Fund.

$289,743,823

$8,192,710

$337,258,959

$252,134,908