Budget Summary Report for LA JOYA ISD

	2014 - 2015 Actual Budget				2015 - 2016 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$150,454,171	\$5,064	11	Instruction	\$145,633,748	\$4,9
	Instructional	 	40,000		Instructional	4 1.10,000,110	+ -, -
	Resources, Media				Resources, Media		
12	Services	\$6,808,502	\$229	12	Services	\$6,700,102	\$2
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$2,939,221	\$99	13	Development	\$3,169,611	\$
		+-,,	***			+ -,,	
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$40,000	\$1	95	Justice AEP	\$40,000	
	Total:	\$160,241,894	\$5,393		Total:	\$155,543,461	\$5,:
	i otai.	\$100,241,034	\$3,333	l	Total.	\$100,040,401	Ψ3,
Instructional				Instructional			
Support	In atmostic and			Support	lu atmosti a u al		
	Instructional				Instructional		
21	Leadership	\$3,666,282	\$123	21	Leadership	\$3,824,680	\$
23	School Leadership	\$17,001,576	\$572	23	School Leadership	\$17,424,855	\$
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$11,915,952	\$401	31	Evaluation	\$12,509,848	\$
32	Social Work Services	\$1,066,677	\$36	32	Social Work Services	\$1,022,727	
33	Health Services	\$3,485,980	\$117	33	Health Services	\$3,519,582	•
	Co-curricular/ Extra-	ÇO, 100,000	Ţ.II		Co-curricular/ Extra-	\$0,0.0,00 L	
36	curricular Activities	\$13,155,250	\$443	36	curricular Activities	\$12,049,676	\$
	Total	\$50,291,717	\$1,693		Total	\$50,351,368	\$1
	Total	\$30,231,717	\$1,033		Iotai	\$30,331,300	Ψ1
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$9,289,391	\$313	41	Administration	\$9,109,913	
trict Operations				District Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$32,585,510	\$1,097	51	Operations	\$36,459,779	\$1,
	Security and				Security and		
52	Monitoring	\$5,025,232	\$169	52	Monitoring	\$6,022,301	\$
53	Data Processing	\$1,435,080	\$48	53	Data Processing	\$1,338,138	
	Student	, ,,			Student	, , , , ,	
34	Transportation	\$12,761,906	\$430	34	Transportation	\$12,001,883	9
35	Food Services	\$21,343,692	\$718	35	Food Services	\$22,034,478	\$
	Total:	\$73,151,420	\$2,462		Total:	\$77,856,579	\$2
	i otai.	\$73,131,420	ΨZ, 4 02	l	Total.	\$11,000,010	ΨΖ
t Service				Debt Service			
	Dalut Camilan	£04.450.000	6040		Daht Camilaa	£24.005.454	
71	Debt Service	\$24,152,360	\$813	71	Debt Service	\$24,805,454	
hor				0.1			
er				Other			
61	Community Service	\$49,677	\$2	61	Community Service	\$47,163	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$19,762,500	\$665	81	and Construction	\$17,667,738	
	Contracted				Contracted		
	Instructional				Instructional		
	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	40	40	<u> </u>	Payments to Fiscal	ΨU	
	Agents for Shared				Agents for Shared		
	Service				Service		
02		^	60	00		^^	
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
07	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
	in Other codes	\$320,000	\$11	99	in Other codes	\$320,000	
99	in Other codes	Ψ320,000j					