

Budget Summary Report for LA JOYA ISD

2012 - 2013 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$130,696,237	\$4,448
12	Instructional Resources, Media Services	\$5,190,413	\$177
13	Curriculum Development & Staff Development	\$2,606,402	\$89
95	Payment to Juvenile Justice AEP	\$50,000	\$2
	Total:	\$138,543,052	\$4,715
Instructional Support			
21	Instructional Leadership	\$2,723,671	\$93
23	School Leadership	\$14,539,818	\$495
31	Guidance & Counseling, Evaluation	\$10,178,252	\$346
32	Social Work Services	\$1,004,921	\$34
33	Health Services	\$3,134,245	\$107
36	Co-curricular/ Extra-curricular Activities	\$9,432,445	\$321
	Total	\$41,013,352	\$1,396
Central Administration			
41	General Administration	\$8,357,248	\$284
District Operations			
51	Plant Maintenance & Operations	\$26,544,470	\$903
52	Security and Monitoring	\$3,424,308	\$117
53	Data Processing	\$901,371	\$31
34	Student Transportation	\$10,523,562	\$358
35	Food Services	\$22,763,642	\$775
	Total:	\$64,157,353	\$2,183
Debt Service			
71	Debt Service	\$25,333,362	\$862
Other			
61	Community Service	\$63,903	\$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:	\$63,903	\$2

2013 - 2014 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$137,983,600	\$4,720
12	Instructional Resources, Media Services	\$6,226,596	\$213
13	Curriculum Development & Staff Development	\$2,562,465	\$88
95	Payment to Juvenile Justice AEP	\$39,180	\$1
	Total:	\$146,811,841	\$5,022
Instructional Support			
21	Instructional Leadership	\$3,163,346	\$108
23	School Leadership	\$15,401,550	\$527
31	Guidance & Counseling, Evaluation	\$10,401,232	\$356
32	Social Work Services	\$1,038,764	\$36
33	Health Services	\$3,304,151	\$113
36	Co-curricular/ Extra-curricular Activities	\$10,501,510	\$359
	Total	\$43,810,553	\$1,499
Central Administration			
41	General Administration	\$8,205,966	\$281
District Operations			
51	Plant Maintenance & Operations	\$28,376,785	\$971
52	Security and Monitoring	\$3,794,151	\$130
53	Data Processing	\$3,973,727	\$136
34	Student Transportation	\$10,990,355	\$376
35	Food Services	\$22,094,439	\$756
	Total:	\$69,229,457	\$2,368
Debt Service			
71	Debt Service	\$24,259,301	\$830
Other			
61	Community Service	\$39,799	\$1
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:	\$39,799	\$1

2012-13 and 2013-14 budgets include General Fund and Debt Service Fund.