

Budget Summary Report for LA JOYA ISD

2011 - 2012 Actual 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
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

2012 - 2013 "Proposed" 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

2011-12 and 2012-13 budgets include General Fund and Debt Service Fund. The 2011-12 budget also includes Education Jobs Funds.