

**Budget Summary Report for LA JOYA ISD**

<b>2014 - 2015 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$150,454,171	\$5,064
12	Instructional Resources, Media Services	\$6,808,502	\$229
13	Curriculum Development & Staff Development	\$2,939,221	\$99
95	Payment to Juvenile Justice AEP	\$40,000	\$1
	<b>Total:</b>	<b>\$160,241,894</b>	<b>\$5,393</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,666,282	\$123
23	School Leadership	\$17,001,576	\$572
31	Guidance & Counseling, Evaluation	\$11,915,952	\$401
32	Social Work Services	\$1,066,677	\$36
33	Health Services	\$3,485,980	\$117
36	Co-curricular/ Extra-curricular Activities	\$13,155,250	\$443
	<b>Total</b>	<b>\$50,291,717</b>	<b>\$1,693</b>
<b>Central Administration</b>			
41	General Administration	\$9,289,391	\$313
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$32,585,510	\$1,097
52	Security and Monitoring	\$5,025,232	\$169
53	Data Processing	\$1,435,080	\$48
34	Student Transportation	\$12,761,906	\$430
35	Food Services	\$21,343,692	\$718
	<b>Total:</b>	<b>\$73,151,420</b>	<b>\$2,462</b>
<b>Debt Service</b>			
71	Debt Service	\$24,152,360	\$813
<b>Other</b>			
61	Community Service	\$49,677	\$2
81	Facilities Acquisition and Construction	\$19,762,500	\$665
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	\$320,000	\$11
	<b>Total:</b>	<b>\$20,132,177</b>	<b>\$678</b>

<b>2015 - 2016 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$145,633,748	\$4,905
12	Instructional Resources, Media Services	\$6,700,102	\$226
13	Curriculum Development & Staff Development	\$3,169,611	\$107
95	Payment to Juvenile Justice AEP	\$40,000	\$1
	<b>Total:</b>	<b>\$155,543,461</b>	<b>\$5,239</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,824,680	\$129
23	School Leadership	\$17,424,855	\$587
31	Guidance & Counseling, Evaluation	\$12,509,848	\$421
32	Social Work Services	\$1,022,727	\$34
33	Health Services	\$3,519,582	\$119
36	Co-curricular/ Extra-curricular Activities	\$12,049,676	\$406
	<b>Total</b>	<b>\$50,351,368</b>	<b>\$1,696</b>
<b>Central Administration</b>			
41	General Administration	\$9,109,913	\$307
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$36,459,779	\$1,228
52	Security and Monitoring	\$6,022,301	\$203
53	Data Processing	\$1,338,138	\$45
34	Student Transportation	\$12,001,883	\$404
35	Food Services	\$22,034,478	\$742
	<b>Total:</b>	<b>\$77,856,579</b>	<b>\$2,622</b>
<b>Debt Service</b>			
71	Debt Service	\$24,805,454	\$835
<b>Other</b>			
61	Community Service	\$47,163	\$2
81	Facilities Acquisition and Construction	\$17,667,738	\$595
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	\$320,000	\$11
	<b>Total:</b>	<b>\$18,034,901</b>	<b>\$607</b>

2014-15 and 2015-16 budgets include General Fund and Debt Service Fund.