

Budget Summary Report for

LA JOYA ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$135,521,657	\$5,328
12	Instructional Resources, Media Services	\$6,506,823	\$256
13	Curriculum Development & Staff Development	\$5,111,882	\$201
95	Payment to Juvenile Justice AEP	\$50,000	\$2
	Total:	\$147,190,362	\$5,786
Instructional Support			
21	Instructional Leadership	\$3,378,933	\$133
23	School Leadership	\$11,588,600	\$456
31	Guidance & Counseling, Evaluation	\$9,599,712	\$377
32	Social Work Services	\$2,332,014	\$92
33	Health Services	\$2,735,123	\$108
36	Co-curricular/ Extra-curricular Activities	\$6,073,479	\$239
	Total	\$35,707,859	\$1,404
Central Administration			
41	General Administration	\$6,472,459	\$254
District Operations			
51	Plant Maintenance & Operations	\$20,482,732	\$805
52	Security and Monitoring	\$3,270,088	\$129
53	Data Processing	\$1,987,203	\$78
34	Student Transportation	\$14,221,631	\$559
35	Food Services	\$14,641,236	\$576
	Total:	\$54,602,889	\$2,147
Debt Service			
71	Debt Service	\$18,592,493	\$731
Other			
61	Community Service	\$1,450,585	\$57
81	Facilities Acquisition and Construction	\$3,630,000	\$143
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:	\$5,080,585	\$200

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$137,601,187	\$5,070
12	Instructional Resources, Media Services	\$6,060,740	\$223
13	Curriculum Development & Staff Development	\$3,571,810	\$132
95	Payment to Juvenile Justice AEP	\$50,000	\$2
	Total:	\$147,283,737	\$5,427
Instructional Support			
21	Instructional Leadership	\$3,180,987	\$117
23	School Leadership	\$11,444,905	\$422
31	Guidance & Counseling, Evaluation	\$8,814,601	\$325
32	Social Work Services	\$2,101,650	\$77
33	Health Services	\$2,656,825	\$98
36	Co-curricular/ Extra-curricular Activities	\$7,537,873	\$278
	Total	\$35,736,841	\$1,317
			\$0
Central Administration			
41	General Administration	\$6,453,134	\$238
			\$0
District Operations			
51	Plant Maintenance & Operations	\$21,147,276	\$779
52	Security and Monitoring	\$2,930,733	\$108
53	Data Processing	\$823,813	\$30
34	Student Transportation	\$10,274,594	\$379
35	Food Services	\$14,839,082	\$547
	Total:	\$50,015,498	\$1,843
			\$0
Debt Service			
71	Debt Service	\$18,512,971	\$682
Other			
61	Community Service	\$1,121,937	\$41
81	Facilities Acquisition and Construction	\$200,000	\$7
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:	\$1,321,937	\$49