

Budget Summary Report for LA JOYA ISD

2005-06 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$115,413,444	\$4,698
12	Instructional Resources, Media Services	\$5,546,399	\$226
13	Curriculum Development & Staff Development	\$4,672,876	\$190
95	Payment to Juvenile Justice AEP	\$50,000	\$2
Total:		\$125,682,719	\$5,116
Instructional Support			
21	Instructional Leadership	\$3,009,874	\$123
23	School Leadership	\$10,199,695	\$415
31	Guidance & Counseling, Evaluation	\$8,497,111	\$346
32	Social Work Services	\$1,565,655	\$64
33	Health Services	\$1,958,345	\$80
36	Co-curricular/ Extra-curricular Activities	\$4,682,507	\$191
Total		\$29,913,187	\$1,218
Central Administration			
41	General Administration	\$6,192,858	\$252
District Operations			
51	Plant Maintenance & Operations	\$17,061,445	\$694
52	Security and Monitoring	\$2,981,633	\$121
53	Data Processing	\$1,202,780	\$49
34	Student Transportation	\$7,851,822	\$320
35	Food Services	\$12,819,230	\$522
Total:		\$41,916,910	\$1,706
Debt Service			
71	Debt Service	\$14,116,198	\$575
Other			
61	Community Service	\$1,180,461	\$48
81	Facilities Acquisition and Construction	\$950,000	\$39
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:		\$2,130,461	\$87

2006-07 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$127,204,695	\$4,937
12	Instructional Resources, Media Services	\$6,150,261	\$239
13	Curriculum Development & Staff Development	\$2,875,076	\$112
95	Payment to Juvenile Justice AEP	\$50,000	\$2
Total:		\$136,280,032	\$5,289
Instructional Support			
21	Instructional Leadership	\$2,998,988	\$116
23	School Leadership	\$11,516,050	\$447
31	Guidance & Counseling, Evaluation	\$9,234,172	\$358
32	Social Work Services	\$2,255,521	\$88
33	Health Services	\$2,708,598	\$105
36	Co-curricular/ Extra-curricular Activities	\$5,939,551	\$231
Total		\$34,652,880	\$1,345
			\$0
Central Administration			
41	General Administration	\$6,447,232	\$250
District Operations			
51	Plant Maintenance & Operations	\$19,760,822	\$767
52	Security and Monitoring	\$3,244,198	\$126
53	Data Processing	\$740,213	\$29
34	Student Transportation	\$12,234,089	\$475
35	Food Services	\$13,934,167	\$541
Total:		\$49,913,489	\$1,937
Debt Service			
71	Debt Service	\$12,994,468	\$504
Other			
61	Community Service	\$1,324,468	\$51
81	Facilities Acquisition and Construction	\$3,230,000	\$125
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:		\$4,554,468	\$177