

Budget Summary Report for

LA JOYA ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$151,976,022	\$5,756
12	Instructional Resources, Media Services	\$6,485,525	\$246
13	Curriculum Development & Staff Development	\$5,321,162	\$202
95	Payment to Juvenile Justice AEP	\$80,788	\$3
	Total:	\$163,863,497	\$6,206
Instructional Support			
21	Instructional Leadership	\$3,329,134	\$126
23	School Leadership	\$11,671,280	\$442
31	Guidance & Counseling, Evaluation	\$9,398,860	\$356
32	Social Work Services	\$2,150,448	\$81
33	Health Services	\$2,841,224	\$108
36	Co-curricular/ Extra-curricular Activities	\$12,621,191	\$478
	Total	\$42,012,137	\$1,591
Central Administration			
41	General Administration	\$6,670,694	\$253
District Operations			
51	Plant Maintenance & Operations	\$23,488,221	\$890
52	Security and Monitoring	\$3,081,781	\$117
53	Data Processing	\$1,259,611	\$48
34	Student Transportation	\$11,726,571	\$444
35	Food Services	\$17,836,232	\$676
	Total:	\$57,392,416	\$2,174
Debt Service			
71	Debt Service	\$18,512,971	\$701
Other			
61	Community Service	\$1,360,416	\$52
81	Facilities Acquisition and Construction	\$6,700,000	\$254
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:	\$8,060,416	\$305

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$145,152,175	\$5,186
12	Instructional Resources, Media Services	\$5,175,257	\$185
13	Curriculum Development & Staff Development	\$4,501,608	\$161
95	Payment to Juvenile Justice AEP	\$70,000	\$3
	Total:	\$154,899,040	\$5,534
Instructional Support			
21	Instructional Leadership	\$3,729,087	\$133
23	School Leadership	\$12,709,767	\$454
31	Guidance & Counseling, Evaluation	\$9,791,075	\$350
32	Social Work Services	\$2,403,633	\$86
33	Health Services	\$2,674,762	\$96
36	Co-curricular/ Extra-curricular Activities	\$9,030,368	\$323
	Total	\$40,338,692	\$1,441
			\$0
Central Administration			
41	General Administration	\$6,516,694	\$233
			\$0
District Operations			
51	Plant Maintenance & Operations	\$24,593,743	\$879
52	Security and Monitoring	\$2,824,521	\$101
53	Data Processing	\$846,350	\$30
34	Student Transportation	\$10,470,587	\$374
35	Food Services	\$14,754,309	\$527
	Total:	\$53,489,510	\$1,911
			\$0
Debt Service			
71	Debt Service	\$25,344,259	\$906
Other			
61	Community Service	\$1,293,407	\$46
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:	\$1,293,407	\$46