

**Budget Summary Report for**

**LA JOYA ISD**

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$163,863,497</b>	<b>\$6,206</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$42,012,137</b>	<b>\$1,591</b>
<b>Central Administration</b>			
41	General Administration	\$6,670,694	\$253
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$57,392,416</b>	<b>\$2,174</b>
<b>Debt Service</b>			
71	Debt Service	\$18,512,971	\$701
<b>Other</b>			
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
	<b>Total:</b>	<b>\$8,060,416</b>	<b>\$305</b>

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$154,899,040</b>	<b>\$5,534</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$40,338,692</b>	<b>\$1,441</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$6,516,694	\$233
			<b>\$0</b>
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$53,489,510</b>	<b>\$1,911</b>
			<b>\$0</b>
<b>Debt Service</b>			
71	Debt Service	\$25,344,259	\$906
<b>Other</b>			
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
	<b>Total:</b>	<b>\$1,293,407</b>	<b>\$46</b>