

Budget Summary Report for

LA JOYA ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$127,201,680	\$4,498
12	Instructional Resources, Media Services	\$5,609,557	\$198
13	Curriculum Development & Staff Development	\$2,993,072	\$106
95	Payment to Juvenile Justice AEP	\$70,000	\$2
	Total:	\$135,874,309	\$4,805
Instructional Support			
21	Instructional Leadership	\$2,512,500	\$89
23	School Leadership	\$13,261,358	\$469
31	Guidance & Counseling, Evaluation	\$9,448,330	\$334
32	Social Work Services	\$1,038,685	\$37
33	Health Services	\$2,841,931	\$100
36	Co-curricular/ Extra-curricular Activities	\$10,667,908	\$377
	Total	\$39,770,712	\$1,406
Central Administration			
41	General Administration	\$7,018,152	\$248
District Operations			
51	Plant Maintenance & Operations	\$25,462,039	\$900
52	Security and Monitoring	\$3,007,049	\$106
53	Data Processing	\$862,944	\$31
34	Student Transportation	\$11,514,090	\$407
35	Food Services	\$22,699,944	\$803
	Total:	\$63,546,066	\$2,247
Debt Service			
71	Debt Service	\$25,914,033	\$916
Other			
61	Community Service	\$130,943	\$5
81	Facilities Acquisition and Construction	\$3,808,884	\$135
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:	\$3,939,827	\$139

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$127,708,341	\$4,373
12	Instructional Resources, Media Services	\$5,292,558	\$181
13	Curriculum Development & Staff Development	\$2,533,067	\$87
95	Payment to Juvenile Justice AEP	\$80,000	\$3
	Total:	\$135,613,966	\$4,644
Instructional Support			
21	Instructional Leadership	\$2,706,638	\$93
23	School Leadership	\$13,678,418	\$468
31	Guidance & Counseling, Evaluation	\$9,801,511	\$336
32	Social Work Services	\$868,355	\$30
33	Health Services	\$3,011,001	\$103
36	Co-curricular/ Extra-curricular Activities	\$11,069,009	\$379
	Total	\$41,134,932	\$1,409
			\$0
Central Administration			
41	General Administration	\$7,130,081	\$244
			\$0
District Operations			
51	Plant Maintenance & Operations	\$25,494,610	\$873
52	Security and Monitoring	\$3,065,138	\$105
53	Data Processing	\$830,145	\$28
34	Student Transportation	\$10,495,439	\$359
35	Food Services	\$21,013,928	\$720
	Total:	\$60,899,260	\$2,085
			\$0
Debt Service			
71	Debt Service	\$25,580,146	\$876
Other			
61	Community Service	\$119,222	\$4
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:	\$119,222	\$4

Presentation includes the General Fund and the Debt Service Fund only.