

**Budget Summary Report for LA JOYA ISD General & Debt Service Fund**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$150,563,488	\$5,629
12	Instructional Resources, Media Services	\$7,395,439	\$276
13	Curriculum Development & Staff Development	\$4,618,304	\$173
95	Payment to Juvenile Justice AEP	\$25,000	\$1
	<b>Total:</b>	<b>\$162,602,231</b>	<b>\$6,079</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,173,609	\$156
23	School Leadership	\$17,873,579	\$668
31	Guidance & Counseling, Evaluation	\$12,687,120	\$474
32	Social Work Services	\$1,352,999	\$51
33	Health Services	\$3,722,564	\$139
36	Co-curricular/ Extra-curricular Activities	\$12,969,458	\$485
	<b>Total</b>	<b>\$52,779,329</b>	<b>\$1,973</b>
<b>Central Administration</b>			
41	General Administration	\$10,660,247	\$399
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$38,043,879	\$1,422
52	Security and Monitoring	\$6,182,118	\$231
53	Data Processing	\$1,520,437	\$57
34	Student Transportation	\$16,158,046	\$604
35	Food Services	\$23,434,478	\$876
	<b>Total:</b>	<b>\$85,338,958</b>	<b>\$3,190</b>
<b>Debt Service</b>			
71	Debt Service	\$24,914,454	\$931
<b>Other</b>			
61	Community Service	\$224,555	\$8
81	Facilities Acquisition and Construction	\$21,830,457	\$816
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	\$320,000	\$12
	<b>Total:</b>	<b>\$22,375,012</b>	<b>\$836</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$153,204,582	\$5,717
12	Instructional Resources, Media Services	\$6,880,882	\$257
13	Curriculum Development & Staff Development	\$3,599,042	\$134
95	Payment to Juvenile Justice AEP	\$40,000	\$1
	<b>Total:</b>	<b>\$163,724,506</b>	<b>\$6,109</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,823,845	\$180
23	School Leadership	\$18,894,509	\$705
31	Guidance & Counseling, Evaluation	\$13,230,894	\$494
32	Social Work Services	\$994,493	\$37
33	Health Services	\$3,726,618	\$139
36	Co-curricular/ Extra-curricular Activities	\$12,257,521	\$457
	<b>Total</b>	<b>\$53,927,880</b>	<b>\$2,012</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$10,062,956	\$376
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$35,529,078	\$1,326
52	Security and Monitoring	\$4,979,276	\$186
53	Data Processing	\$1,241,363	\$46
34	Student Transportation	\$13,283,287	\$496
35	Food Services	\$20,936,321	\$781
	<b>Total:</b>	<b>\$75,969,325</b>	<b>\$2,835</b>
<b>Debt Service</b>			
71	Debt Service	\$26,853,692	\$1,002
<b>Other</b>			
61	Community Service	\$46,624	\$2
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	\$320,000	\$12
	<b>Total:</b>	<b>\$366,624</b>	<b>\$14</b>