

Budget Summary Report for LA JOYA ISD

| 2016 - 17 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$158,349,916 | \$5,909 |
| 12 | Instructional Resources, Media Services | \$7,141,439 | \$266 |
| 13 | Curriculum Development & Staff Development | \$4,181,863 | \$156 |
| 95 | Payment to Juvenile Justice AEP | \$20,000 | \$1 |
| | Total: | \$169,693,218 | \$6,332 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$5,261,720 | \$196 |
| 23 | School Leadership | \$19,543,181 | \$729 |
| 31 | Guidance & Counseling, Evaluation | \$13,342,863 | \$498 |
| 32 | Social Work Services | \$1,245,983 | \$46 |
| 33 | Health Services | \$3,867,017 | \$144 |
| 36 | Co-curricular/ Extra-curricular Activities | \$13,168,943 | \$491 |
| | Total | \$56,429,707 | \$2,106 |
| Central Administration | | | |
| 41 | General Administration | \$15,279,142 | \$570 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$37,549,489 | \$1,401 |
| 52 | Security and Monitoring | \$5,900,098 | \$220 |
| 53 | Data Processing | \$1,364,339 | \$51 |
| 34 | Student Transportation | \$14,773,644 | \$551 |
| 35 | Food Services | \$21,439,482 | \$800 |
| | Total: | \$81,027,052 | \$3,024 |
| Debt Service | | | |
| 71 | Debt Service | \$26,903,692 | \$1,004 |
| Other | | | |
| 61 | Community Service | \$225,632 | \$8 |
| 81 | Facilities Acquisition and Construction | \$31,526,857 | \$1,176 |
| 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 | \$395,013 | \$15 |
| | Total: | \$32,147,502 | \$1,200 |

| 2017 - 18 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$148,257,890 | \$5,576 |
| 12 | Instructional Resources, Media Services | \$6,085,389 | \$229 |
| 13 | Curriculum Development & Staff Development | \$3,379,599 | \$127 |
| 95 | Payment to Juvenile Justice AEP | \$24,532 | \$1 |
| | Total: | \$157,747,410 | \$5,933 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$5,123,941 | \$193 |
| 23 | School Leadership | \$18,921,548 | \$712 |
| 31 | Guidance & Counseling, Evaluation | \$13,029,271 | \$490 |
| 32 | Social Work Services | \$993,048 | \$37 |
| 33 | Health Services | \$3,482,442 | \$131 |
| 36 | Co-curricular/ Extra-curricular Activities | \$12,855,563 | \$483 |
| | Total | \$54,405,813 | \$2,046 |
| Central Administration | | | |
| 41 | General Administration | \$11,008,219 | \$414 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$35,269,215 | \$1,326 |
| 52 | Security and Monitoring | \$5,335,179 | \$201 |
| 53 | Data Processing | \$1,337,233 | \$50 |
| 34 | Student Transportation | \$13,273,275 | \$499 |
| 35 | Food Services | \$20,234,872 | \$761 |
| | Total: | \$75,449,774 | \$2,837 |
| Debt Service | | | |
| 71 | Debt Service | \$26,853,692 | \$949 |
| Other | | | |
| 61 | Community Service | \$46,624 | \$3 |
| 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 | \$13 |
| | Total: | \$366,624 | \$16 |