

Budget Summary Report for

LA JOYA ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$128,404,645	\$4,757
12	Instructional Resources, Media Services	\$5,201,086	\$193
13	Curriculum Development & Staff Development	\$2,764,026	\$102
95	Payment to Juvenile Justice AEP	\$85,000	\$3
	Total:	\$136,454,757	\$5,055
Instructional Support			
21	Instructional Leadership	\$2,987,810	\$111
23	School Leadership	\$12,828,451	\$475
31	Guidance & Counseling, Evaluation	\$9,134,931	\$338
32	Social Work Services	\$1,460,232	\$54
33	Health Services	\$2,672,047	\$99
36	Co-curricular/ Extra-curricular Activities	\$10,363,195	\$384
	Total	\$39,446,666	\$1,461
Central Administration			
41	General Administration	\$7,035,206	\$261
District Operations			
51	Plant Maintenance & Operations	\$27,359,840	\$1,014
52	Security and Monitoring	\$2,953,899	\$109
53	Data Processing	\$1,263,234	\$47
34	Student Transportation	\$10,358,354	\$384
35	Food Services	\$19,292,619	\$715
	Total:	\$61,227,946	\$2,268
Debt Service			
71	Debt Service	\$26,687,603	\$989
Other			
61	Community Service	\$278,854	\$10
81	Facilities Acquisition and Construction	\$11,100,800	\$411
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:	\$11,379,654	\$422

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$121,495,674	\$4,246
12	Instructional Resources, Media Services	\$5,480,384	\$192
13	Curriculum Development & Staff Development	\$2,039,409	\$71
95	Payment to Juvenile Justice AEP	\$70,000	\$2
	Total:	\$129,085,467	\$4,511
Instructional Support			
21	Instructional Leadership	\$2,343,048	\$82
23	School Leadership	\$12,867,718	\$450
31	Guidance & Counseling, Evaluation	\$9,250,525	\$323
32	Social Work Services	\$980,488	\$34
33	Health Services	\$2,748,190	\$96
36	Co-curricular/ Extra-curricular Activities	\$10,148,277	\$355
	Total	\$38,338,246	\$1,340
			\$0
Central Administration			
41	General Administration	\$6,823,152	\$238
			\$0
District Operations			
51	Plant Maintenance & Operations	\$21,866,986	\$764
52	Security and Monitoring	\$2,903,753	\$101
53	Data Processing	\$815,329	\$28
34	Student Transportation	\$9,583,844	\$335
35	Food Services	\$17,037,944	\$595
	Total:	\$52,207,856	\$1,825
Debt Service			
71	Debt Service	\$25,530,027	\$892
Other			
61	Community Service	\$68,490	\$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	\$0	\$0
	Total:	\$68,490	\$2

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

**Adopted Budget for
Date Adopted by Board:**

**La Joya ISD
August 26, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$32,482,168
5800	State Program Revenues	\$201,842,660
5900	Federal Revenues	\$17,728,410
	Total Revenues	\$252,053,238

Expenditures:		
11	Instruction	\$121,495,674
12	Instructional Resources, Media Services	\$5,480,384
13	Curriculum Development & Staff Development	\$2,039,409
21	Instructional Leadership	\$2,343,048
23	School Leadership	\$12,867,718
31	Guidance & Counseling, Evaluation	\$9,250,525
32	Social Work Services	\$980,488
33	Health Services	\$2,748,190
34	Student Transportation	\$9,583,844
35	Food Services	\$17,037,944
36	Co-curricular/ Extra-curricular Activities	\$10,148,277
41	General Administration	\$6,823,152
51	Plant Maintenance & Operations	\$21,866,986
52	Security and Monitoring	\$2,903,753
53	Data Processing	\$815,329
61	Community Service	\$68,490
71	Debt Service	\$25,530,027
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$70,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$0
	Total Adopted Expenditure Budget	\$252,053,238.00
	Difference in Revenue/Expenditures	\$0.00