Budget Summary Report for LA JOYA ISD

		Budget Sun	mary no
	2016 - 17 Actual		
		Aggregrate	Per Pupil
To the officer		Expenditures	Expenditures
Instruction 11	Instruction	\$158,349,916	\$5,909
	Instructional	\$150,349,910	\$5,909
	Resources, Media		
12	Services	\$7,141,439	\$266
	Curriculum	, , , , , , ,	, , , ,
	Development & Staff		
13	Development	\$4,181,863	\$156
	Payment to Juvenile	, , , , , , , , , , , , , , , , , , , ,	,
95	Justice AEP	\$20,000	\$1
	Total:	\$169,693,218	\$6,332
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Instructional			
Support	Instructional		
21	Leadership	\$5,261,720	\$196
	·		\$130
23	School Leadership	\$19,543,181	\$729
	Guidance &		
0.4	Counseling,	040.040.000	0.400
31	Evaluation	\$13,342,863	\$498
32	Social Work Services	\$1,245,983	\$46
33	Health Services	\$1,245,983	\$46 \$144
	Co-curricular/ Extra-	Ψυ,υυτ,υττ	Ψ144
36	curricular Activities	\$13,168,943	\$491
30	Total	\$56,429,707	\$2,106
	Total	ψ30,423,707	\$2,100
Central			
Administration			
	General		
41	Administration	\$15,279,142	\$570
District			
Operations	Discoulation of the control of the c		
54	Plant Maintenance &	407.540.400	04.404
51	Operations Security and	\$37,549,489	\$1,401
52	Monitoring	\$5,900,098	\$220
53	Data Processing	\$1,364,339	\$220 \$51
	Student	ψ1,004,000	ΨΟΙ
34	Transportation	\$14,773,644	\$551
35	Food Services	\$21,439,482	\$800
	Total:	\$81,027,052	\$3,024
Daht Camina		, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,
Debt Service 71	Debt Service	¢26 002 602	\$1,004
/ 1	Dept Service	\$26,903,692	\$1,004
Other			
61	Community Service	\$225,632	\$8
	Facilities Acquisition		
81	and Construction	\$31,526,857	\$1,176
	Contracted		
	Instructional Services		
04	Between Public	A A	60
91	Incremental Cost	\$0	\$0
	Associated with		
	Chapter 41 School		
92	Districts	\$0	\$0
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	Payments to Fiscal		
	Agents for Shared		
93	Service Arrangements	\$0	\$0
	Payments to Tax		
97	Increment Funds	\$0	\$0
	Inter-government		
	charges not Defined in		
99	Other codes	\$395,013	\$15
	Total:	\$32,147,502	\$1,200

ort for	LA JUYA ISD		
	2017 - 18 "Proposed" Budget		
		Aggregrate	Per Pupil
Land and the		Expenditures	Expenditures
Instruction 11	Instruction	\$148,257,890	\$5,576
- 11	Instructional	\$140,257,090	\$5,576
	Resources, Media		
12	Services	\$6,085,389	\$229
	Curriculum	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	• -
	Development & Staff		
13	Development	\$3,379,599	\$127
	Payment to Juvenile		·
95	Justice AEP	\$24,532	\$1
	Total:	\$157,747,410	\$5,933
Instructional			
Support			
опрроп	Instructional		
21	Leadership	\$5,123,941	\$193
23	School Leadership Guidance &	\$18,921,548	\$712
	Counseling,		
31	Evaluation	\$13,029,271	\$490
J.		Ţ.0,020,27 T	\$1.50
32	Social Work Services	\$993,048	\$37
33	Health Services	\$3,482,442	\$131
	Co-curricular/ Extra-		
36	curricular Activities	\$12,855,563	\$483
	Total	\$54,405,813	\$2,046
Central			60
Administration	General		\$0
41	Administration	\$11,008,219	\$414
41	Administration	\$11,000,219	Ψ1+
District			
Operations			
	Plant Maintenance &		
51	Operations	\$35,269,215	\$1,326
	Security and		
52	Monitoring	\$5,335,179	\$201
53	Data Processing Student	\$1,337,233	\$50
34	Transportation	\$13,273,275	\$499
35	Food Services	\$20,234,872	\$761
	Total:	\$75,449,774	\$2,837
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Debt Service 71	Debt Service	\$26,853,692	\$949
/1	Dept Service	\$20,655,092	\$343
Other			
61	Community Service	\$46,624	\$3
24	Facilities Acquisition		
81	and Construction Contracted	\$0	\$0
	Instructional Services		
	Between Public		
91	schools	\$0	\$0
	Incremental Cost	ţ	+0
	Associated with		
	Chapter 41 School		
92	Districts	\$0	\$0
	Downants to Elevel		
	Payments to Fiscal		
02	Agents for Shared	60	60
93	Service Arrangements Payments to Tax	\$0	\$0
97	Increment Funds	\$0	\$0
31	Inter-government	ΨΟ	φυ
	charges not Defined in		
99	Other codes	\$320,000	\$13
	Total:	\$366,624	\$16
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