

Budget Summary Report for LA JOYA ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$152,150,458	\$5,679
12	Instructional Resources, Media Services	\$7,007,836	\$262
13	Curriculum Development & Staff Development	\$4,019,199	\$150
95	Payment to Juvenile Justice AEP	\$10,000	\$0
	Total:	\$163,187,493	\$6,091
Instructional Support			
21	Instructional Leadership	\$4,482,677	\$167
23	School Leadership	\$18,263,845	\$483
31	Guidance & Counseling, Evaluation	\$12,951,066	\$483
32	Social Work Services	\$1,217,249	\$45
33	Health Services	\$3,798,802	\$142
36	Co-curricular/ Extra-curricular Activities	\$12,851,302	\$480
	Total	\$53,564,941	\$1,801
Central Administration			
41	General Administration	\$10,573,179	\$395
District Operations			
51	Plant Maintenance & Operations	\$37,044,910	\$1,383
52	Security and Monitoring	\$5,982,570	\$223
53	Data Processing	\$1,550,822	\$58
34	Student Transportation	\$11,748,368	\$439
35	Food Services	\$20,625,353	\$770
	Total:	\$76,952,023	\$2,872
Debt Service			
71	Debt Service	\$21,873,575	\$816
Other			
61	Community Service	\$200,174	\$7
81	Facilities Acquisition and Construction	\$7,418,472	\$277
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
95	Payments to JJAEP	\$10,000	\$0
99	Inter-government charges not Defined in Other codes	\$415,584	\$16
	Total:	\$8,044,230	\$300

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$182,170,921	\$7,362
12	Instructional Resources, Media Services	\$8,112,171	\$328
13	Curriculum Development & Staff Development	\$6,561,718	\$265
95	Payment to Juvenile Justice AEP	\$10,000	\$0
	Total:	\$196,854,811	\$7,955
Instructional Support			
21	Instructional Leadership	\$5,367,343	\$217
23	School Leadership	\$18,513,850	\$748
31	Guidance & Counseling, Evaluation	\$16,200,977	\$655
32	Social Work Services	\$3,373,677	\$136
33	Health Services	\$3,966,268	\$160
36	Co-curricular/ Extra-curricular Activities	\$12,358,312	\$499
	Total	\$59,780,427	\$2,416
Central Administration			
41	General Administration	\$9,764,167	\$395
District Operations			
51	Plant Maintenance & Operations	\$32,999,327	\$1,334
52	Security and Monitoring	\$5,584,974	\$226
53	Data Processing	\$1,476,586	\$60
34	Student Transportation	\$10,651,159	\$430
35	Food Services	\$20,161,107	\$815
	Total:	\$70,873,154	\$2,864
Debt Service			
71	Debt Service	\$21,923,019	\$886
Other			
61	Community Service	\$1,266,095	\$51
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
95	Payments to JJAEP	\$10,000	\$0
99	Inter-government charges not Defined in Other codes	\$341,450	\$14
	Total:	\$1,617,545	\$65