

Budget Summary Report for LA JOYA ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$162,632,430	\$5,975	11	Instruction	\$166,299,799	\$6,273
12	Instructional Resources, Media Services	\$7,344,862	\$270	12	Instructional Resources, Media Services	\$6,935,464	\$262
13	Curriculum Development & Staff Development	\$3,412,421	\$125	13	Curriculum Development & Staff Development	\$4,019,562	\$152
95	Payment to Juvenile Justice AEP	\$10,000	\$0	95	Payment to Juvenile Justice AEP	\$10,000	\$0
	Total:	\$173,399,713	\$6,371		Total:	\$177,264,825	\$6,687
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,632,192	\$170	21	Instructional Leadership	\$4,897,587	\$185
23	School Leadership	\$17,965,341	\$660	23	School Leadership	\$17,906,874	\$676
31	Guidance & Counseling, Evaluation	\$13,346,828	\$490	31	Guidance & Counseling, Evaluation	\$12,431,473	\$469
32	Social Work Services	\$1,483,953	\$55	32	Social Work Services	\$1,371,873	\$52
33	Health Services	\$3,808,029	\$140	33	Health Services	\$3,847,578	\$145
36	Co-curricular/ Extra-curricular Activities	\$12,358,312	\$454	36	Co-curricular/ Extra-curricular Activities	\$12,196,930	\$460
	Total	\$53,594,655	\$1,969		Total	\$52,652,315	\$1,986
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$9,752,518	\$358	41	General Administration	\$9,081,808	\$343
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,999	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,100	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,650	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$9,764,167	\$359		Total:	\$9,092,908	\$343
District Operations				District Operations			
51	Plant Maintenance & Operations	\$32,922,096	\$1,210	51	Plant Maintenance & Operations	\$32,980,716	\$1,244
52	Security and Monitoring	\$5,584,874	\$205	52	Security and Monitoring	\$5,833,512	\$220
53	Data Processing	\$1,476,586	\$54	53	Data Processing	\$1,440,689	\$54
34	Student Transportation	\$10,651,159	\$391	34	Student Transportation	\$10,962,417	\$414
35	Food Services	\$20,161,107	\$741	35	Food Services	\$19,734,969	\$744
	Total:	\$70,795,822	\$2,601		Total:	\$70,952,303	\$2,677
Debt Service				Debt Service			
71	Debt Service	\$24,666,867	\$906	71	Debt Service	\$27,529,533	\$1,038
Other				Other			
61	Community Service	\$146,348	\$5	61	Community Service	\$74,302	\$3
81	Facilities Acquisition and Construction	\$14,572,926	\$535	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$341,450	\$13	99	Inter-government charges not Defined in Other codes	\$341,450	\$13
	Total:	\$15,060,724	\$553		Total:	\$415,752	\$16