Budget Summary Report for LA JOYA ISD

	2019 - 2020 Act	ual Budget	illiary Re	portion	2020 - 2021 "Proposed" Budget		
	ZOTO ZOZO ACT	Aggregrate	Per Pupil		2020 2021 11	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$162,632,430	\$5,975	11	Instruction	\$166,299,799	\$6,273
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$7.344.862	\$270	12	Services	\$6,935,464	\$262
12	Curriculum	ψ1,544,002	Ψ210	12	Curriculum	\$0,333,404	Ψ202
	Development & Staff				Development & Staff		
13	Development	\$3,412,421	\$125	13	Development	\$4,019,562	\$152
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$10,000		95	Justice AEP	\$10,000	\$0
	Total:	\$173,399,713	\$6,371		Total:	\$177,264,825	\$6,687
In admiration at				Instructional			
Instructional Support				Instructional Support			
Зирроп	Instructional			Зиррогі	Instructional		
21	Leadership	\$4,632,192	\$170	21	Leadership	\$4,897,587	\$185
23	School Leadership	\$17,965,341		23	School Leadership	\$17,906,874	\$676
	Guidance &				Guidance &		
	Counseling,				Counseling,		
	Evaluation	\$13,346,828	\$490	31	Evaluation	\$12,431,473	\$469
20	Out of all Maries Committees	<b>64 400 050</b>	***		0	\$4.074.070	***
32 33	Social Work Services Health Services	\$1,483,953 \$3,808,029	\$55 \$140	32 33	Social Work Services Health Services	\$1,371,873 \$3.847.578	\$52 \$145
33	Co-curricular/ Extra-	<b>ა</b> ა,ისი,ს29	\$140	33	Co-curricular/ Extra-	\$3,04 <i>1</i> ,3/8	\$145
36	curricular Activities	\$12,358,312	\$454	36	curricular Activities	\$12,196,930	\$460
	Total	\$53,594,655	\$1,969		Total	\$52,652,315	\$1,986
	. 3101	+10,00 i,000	<b>\$1,500</b>		. 5441	,;=,;;=,;;i	\$0
							,,,
Central				Central			
Administration	Camanal			Administration			\$0
41	General Administration	60 750 F10	4050	41	General Administration	60.001.000	00.10
41	Expenditures to	\$9,752,518	\$358	41	Aummstration	\$9,081,808	\$343
	publish all statutorily				Expenditures to		
	required public				publish all statutorily		
41	notices in the			41	required public notices	6	
Publish	newspaper by the			Publish	in the newspaper by		
Required	school district or their			Required	the school district or		
Notices	representatives.	\$9,999	\$0	Notices	their representatives.	\$11,100	\$0
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41 Lobbying	305.002, Government Code."	£4.050	\$0	41 Lobbying	305.002, Government Code."	60	***
Lobbying	Total:	\$1,650 \$9,764,167	\$359	Lobbying	Total:	\$9,092,908	\$0 \$343
District	rotal.	ψ5,104,101	<b>4003</b>	District	TOTAL.	ψ5,03 <b>2</b> ,300	ψ040
Operations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$32,922,096	\$1,210	51	Operations	\$32,980,716	\$1,244
	Security and				Security and		
52	Monitoring	\$5,584,874		52	Monitoring	\$5,833,512	
53	Data Processing Student	\$1,476,586	\$54	53	Data Processing Student	\$1,440,689	\$54
3.4	Transportation	\$10,651,159	\$391	24	Student Transportation	\$10,962,417	\$414
34 35	Food Services	\$10,651,159 \$20,161,107		34 35	Food Services	\$10,962,417 \$19,734,969	\$414 \$744
33	Total:	\$70,795,822			Total:	\$70,952,303	
	i Jiai.	ψι 0,1 33,022	Ψ2,001		i Jiai.	ψ10,332,303	Ψ2,077
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
04	Facilities Acquisition	644 570 000	AFCE	0.4	Facilities Acquisition		
81	and Construction Contracted	\$14,572,926	\$535	81	and Construction Contracted	\$0	\$0
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost		,,,		Incremental Cost	,,,	, ,
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Figsal		
	ayments to riscar				Payments to Fiscal Agents for Shared		
	Agents for Shared			93	Service Arrangements	\$0	\$0
93_	Agents for Shared Service Arrangements	\$0	eu.				<b>4</b> 0
93	Service Arrangements	\$0	\$0		Payments to Tax		
93 97		\$0 \$0		97	Payments to Tax Increment Funds	\$0	\$0
	Service Arrangements Payments to Tax Increment Funds			97	Increment Funds		\$0
	Service Arrangements Payments to Tax Increment Funds Inter-government	\$0		97	Increment Funds Inter-government	\$0	\$0
97	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	\$0		Increment Funds Inter-government charges not Defined in	\$0	
	Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0 \$13	99	Increment Funds Inter-government	\$0	\$13