Budget Summary Report for LA JOYA ISD

	l	Buuget Sun			LA JUTA ISD		
	2018 - 19 Act				2019 - 20 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$152,150,458	\$5,679	11	Instruction	\$182,170,921	\$7,362
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$7,007,836	\$262	12	Services	\$8,112,171	\$328
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,019,199	\$150	13	Development	\$6,561,718	\$265
	Payment to				Payment to Juvenile		
95	Juvenile Justice AEP	640,000	60	OF	Justice AEP	640,000	¢o
		\$10,000	\$0	95		\$10,000	\$0
	Total:	\$163,187,493	\$6,091	l	Total:	\$196,854,811	\$7,955
Inctional				Instructional			
Instructional				Instructional			
Support	Instructional			Support	Instructional		
24	Leadership	¢4 402 677	\$467	24		¢E 267 242	¢247
21	School	\$4,482,677	\$167	21	Leadership	\$5,367,343	\$217
23	Leadership	\$18,263,845	\$483	23	School Leadership	\$18,513,850	\$748
23	Guidance &	\$10,203,043	<b>\$403</b>	23	Guidance &	\$10,513,050	<b>\$140</b>
	Counseling,				Counseling,		
	Evaluation	\$12,951,066	\$483	31	Evaluation	\$16,200,977	\$655
31	Social Work	Ψ12,331,000	ψ <del>4</del> 03	31	_ valuation	ψ10,200,311	φ033
32	Services	\$1,217,249	\$45	32	Social Work Services	\$3,373,677	\$136
33	Health Services	\$3,798,802	\$142	33	Health Services	\$3,966,268	\$160
36	Co-curricular/	ψ5,130,002	Ψ142	33	Julia Joi vides	ψυ,υυυ, <b>Σ</b> υυ	Ψ100
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$12,851,302	\$480	36	curricular Activities	\$12,358,312	\$499
30	Total	\$53,564,941	\$1,801		Total	\$59,780,427	\$2,416
	Total	ψου,ουτ,οτι	Ψ1,001		rotai	ψ55,100,421	Ψ2,410
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$10,573,179	\$395	41	Administration	\$9,764,167	\$395
	rammonation	ψ10,010,110	Ψ000		/ turning auton	\$5,104,101	φοσσ
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$37,044,910	\$1,383	51	Operations	\$32,999,327	\$1,334
	Security and				Security and	. , ,	
52	Monitoring	\$5,982,570	\$223	52	Monitoring	\$5,584,974	\$226
53	Data Processing	\$1,550,822	\$58	53	Data Processing	\$1,476,586	\$60
	Student				Student		
34	Transportation	\$11,748,368	\$439	34	Transportation	\$10,651,159	\$430
35	Food Services	\$20,625,353	\$770	35	Food Services	\$20,161,107	\$815
	Total:	\$76,952,023	\$2,872		Total:	\$70,873,154	\$2,864
Debt Service				Debt Service			
71	Debt Service	\$21,873,575	\$816	71	Debt Service	\$21,923,019	\$886
Other				Other			
	Community						
61	Service	\$200,174	\$7	61	Community Service	\$1,266,095	\$51
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$7,418,472	\$277	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public 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				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to						
95	JJAEP	\$10,000	\$0	95	Payments to JJAEP	\$10,000	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$415,584	\$16	99	in Other codes	\$341,450	\$14
	Total:	\$8,044,230	\$300		Total:	\$1,617,545	\$65