Budget Summary Report for LA JOYA ISD

	Budget Summary Report for				LA JOYA ISD		
2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
	Aggregrate				Aggregrate	Per Pupil	
	Expenditures	Expenditures	In a true tiers		Expenditures	Expenditures	
Instruction	\$175 105 616	\$6.585		Instruction	\$166 97/ 210	\$6,23	
	<i>\$173,103,010</i>	φ0,505			\$100,374,210	φ0,20	
Resources, Media				Resources, Media			
Services	\$6,964,184	\$262	12	Services	\$7,148,152	\$26	
Curriculum							
	\$0.040.0F7	¢000	10		AT 450 000	¢ o 7	
	\$8,843,257	\$333	13	Development	\$7,456,083	\$27	
				Payment to Juvenile			
AEP	\$11,132	\$0	95	Justice AEP	\$13,532	\$	
Total:		\$7,180		Total:		\$6,77	
	, ,				. , , ,		
			Instructional				
			Support				
	¢0,000,004	tooo			* 5 404 507	* 00	
	\$6,022,224	\$226	21	Leadership	\$5,464,527	\$20	
	\$20 218 247	\$567	23	School Leadership	\$18 /03 580	\$69	
Guidance &	φ20,210,24 7	\$307	23	Guidance &	ψ10, 4 33,380	ወር	
Counseling,				Counseling,			
Evaluation	\$15,068,632	\$567	31	Evaluation	\$15,599,585	\$58	
Social Work							
Services	\$2,839,111	\$107	32	Social Work Services	\$2,921,854	\$10	
Health Services	\$3,800,918	\$143	33	Health Services	\$3,812,708	\$14	
				Co-curricular/ Extra			
	\$12 476 270	\$400	26		\$12 225 404	¢ 44	
			30			\$40 \$2,11	
lotai	\$01,120,011	\$2,105		Totai	\$38,017,748	\$ 2 ,10	
			Central				
			Administration				
General				General			
Administration	\$11,712,011	\$440	41	Administration	\$11,120,194	\$41	
			Operations				
Plant Maintenance				Plant Maintenance &			
	\$39.101.533	\$1,471	51		\$34.423.036	\$1,28	
Security and	, . ,			Security and			
Monitoring	\$6,142,272	\$231	52	Monitoring	\$5,751,577	\$21	
Data Processing	\$1,388,519	\$52	53	Data Processing	\$1,544,222	\$5	
	· -						
						\$44	
			30				
Total:	\$80,520,568	\$3,028		Total:	\$73,987,992	\$2,76	
			Debt Service				
Debt Service	\$25,229,691	\$949		Debt Service	\$24,479,216	\$9 1	
	\$20,220,00T	ψ υτυ			<i>\</i> ,,,,,	φ3	
			Other				
Community							
Service	\$1,242,928	\$47	61	Community Service	\$1,213,545	\$4	
Facilities							
Construction	\$14,883,539	\$560	81	and Construction	\$500,000	\$	
Contracted Instructional				Contracted			
Public schools	\$0	\$0	91	Public schools	\$0		
Incremental Cost				Incremental Cost			
Associated with				Associated with			
Chapter 41 School				Chapter 41 School			
Districts	\$0	\$0	92	Districts	\$0		
-							
	**	* C	02		60		
	\$0	50	93	Anangements	\$0		
	\$11 132	\$0	95	Payments to JUAFP	\$13 532		
95 JJAEP Inter-government	φ11,1 3 2	φŪ			ψ13,33Z		
charges not				Inter-government			
				abargas not Defined			
Defined in Other codes	\$413,481	\$16	99	charges not Defined in Other codes	\$340,500	\$	
	Instructional Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Health Services Co-curricular Activities Total General Administration Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Acquisition Service Facilities Community Service Facilities Contracted Instructional Services Facilities Acquisition and Construction Contracted Instructional Services Facilities Acquisition Contracted Instructional Service Facilities Community	Aggregrate ExpendituresInstruction\$175,105,616Instructional Resources, Media Services\$6,964,184Curriculum Development & Staff Development & Staff Development\$8,843,257Payment to Juvenile Justice AEP\$11,132Total:\$190,924,189Instructional Leadership\$6,022,224School Leadership\$20,218,247Guidance & Counseling, Evaluation\$15,068,632Social Work 	Aggregrate ExpendituresPer Pupil ExpendituresInstruction\$175,105,616\$6,585Instructional Resources, Media Services\$6,964,184\$262Curriculum Development & Staff Development & Juvenile Justice\$8,843,257\$333Payment to Juvenile Justice\$11,132\$0AEP\$11,132\$0Total:\$190,924,189\$7,180Instructional Leadership\$6,022,224\$226School Leadership\$20,218,247\$567Guidance & Counseling, Evaluation\$15,068,632\$557Social Work Services\$2,839,111\$107Health Services\$3,800,918\$143Co-curricular/ Extra-curricular Activities\$13,176,379\$496Total\$61,125,511\$2,105General Administration\$11,712,011\$440Plant Maintenance Bacorices\$2,038,1519\$52Student Transportation\$13,503,732\$508Food Service\$25,229,691\$949Debt Service\$25,229,691\$949Community Service\$1,4883,539\$560Contracted Instructional Service\$14,883,539\$560Contracted Instructional Service\$0\$0Incremental Cost Associated with Chapter 41 School Districts\$0\$0Payments to JJAEP\$11,132\$0Inter-government\$0\$11,132\$0	Aggregrate ExpendituresPer Pupil ExpendituresInstructional Resources, Media Services\$175,105,616\$6,585Instructional Resources, Media Staff Development & Staff Deve	Aggregrate ExpendituresPer Pupil ExpendituresInstructional Resources, Media Services\$175,105,616\$6,585Instructional Resources, Media Services\$6,964,184\$202Curriculum Development & Staff Development & Staff Developme	Aggregate Expenditures Aggregate Expenditures Aggregate Expenditures instructional Resources, Media Services \$175,105,616 \$6,585 instructional Resources, Media Services \$6,964,184 \$260 Corriculum Development & Staff Development & Sta	