

Budget Summary Report for LA JOYA ISD

| 2017 - 18 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$175,105,616 | \$6,585 |
| 12 | Instructional Resources, Media Services | \$6,964,184 | \$262 |
| 13 | Curriculum Development & Staff Development | \$8,843,257 | \$333 |
| 95 | Payment to Juvenile Justice AEP | \$11,132 | \$0 |
| | Total: | \$190,924,189 | \$7,180 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$6,022,224 | \$226 |
| 23 | School Leadership | \$20,218,247 | \$567 |
| 31 | Guidance & Counseling, Evaluation | \$15,068,632 | \$567 |
| 32 | Social Work Services | \$2,839,111 | \$107 |
| 33 | Health Services | \$3,800,918 | \$143 |
| 36 | Co-curricular/ Extra-curricular Activities | \$13,176,379 | \$496 |
| | Total | \$61,125,511 | \$2,105 |
| Central Administration | | | |
| 41 | General Administration | \$11,712,011 | \$440 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$39,101,533 | \$1,471 |
| 52 | Security and Monitoring | \$6,142,272 | \$231 |
| 53 | Data Processing | \$1,388,519 | \$52 |
| 34 | Student Transportation | \$13,503,732 | \$508 |
| 35 | Food Services | \$20,384,512 | \$767 |
| | Total: | \$80,520,568 | \$3,028 |
| Debt Service | | | |
| 71 | Debt Service | \$25,229,691 | \$949 |
| Other | | | |
| 61 | Community Service | \$1,242,928 | \$47 |
| 81 | Facilities Acquisition and Construction | \$14,883,539 | \$560 |
| 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 | \$11,132 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$413,481 | \$16 |
| | Total: | \$16,551,080 | \$622 |

| 2018 - 19 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$166,974,210 | \$6,233 |
| 12 | Instructional Resources, Media Services | \$7,148,152 | \$267 |
| 13 | Curriculum Development & Staff Development | \$7,456,083 | \$278 |
| 95 | Payment to Juvenile Justice AEP | \$13,532 | \$1 |
| | Total: | \$181,591,977 | \$6,778 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$5,464,527 | \$204 |
| 23 | School Leadership | \$18,493,580 | \$690 |
| 31 | Guidance & Counseling, Evaluation | \$15,599,585 | \$582 |
| 32 | Social Work Services | \$2,921,854 | \$109 |
| 33 | Health Services | \$3,812,708 | \$142 |
| 36 | Co-curricular/ Extra-curricular Activities | \$12,325,494 | \$460 |
| | Total | \$58,617,748 | \$2,188 |
| Central Administration | | | |
| 41 | General Administration | \$11,120,194 | \$415 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$34,423,036 | \$1,285 |
| 52 | Security and Monitoring | \$5,751,577 | \$215 |
| 53 | Data Processing | \$1,544,222 | \$58 |
| 34 | Student Transportation | \$11,789,404 | \$440 |
| 35 | Food Services | \$20,479,753 | \$764 |
| | Total: | \$73,987,992 | \$2,762 |
| Debt Service | | | |
| 71 | Debt Service | \$24,479,216 | \$914 |
| Other | | | |
| 61 | Community Service | \$1,213,545 | \$45 |
| 81 | Facilities Acquisition and Construction | \$500,000 | \$19 |
| 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 | \$13,532 | \$1 |
| 99 | Inter-government charges not Defined in Other codes | \$340,500 | \$13 |
| | Total: | \$2,067,577 | \$77 |