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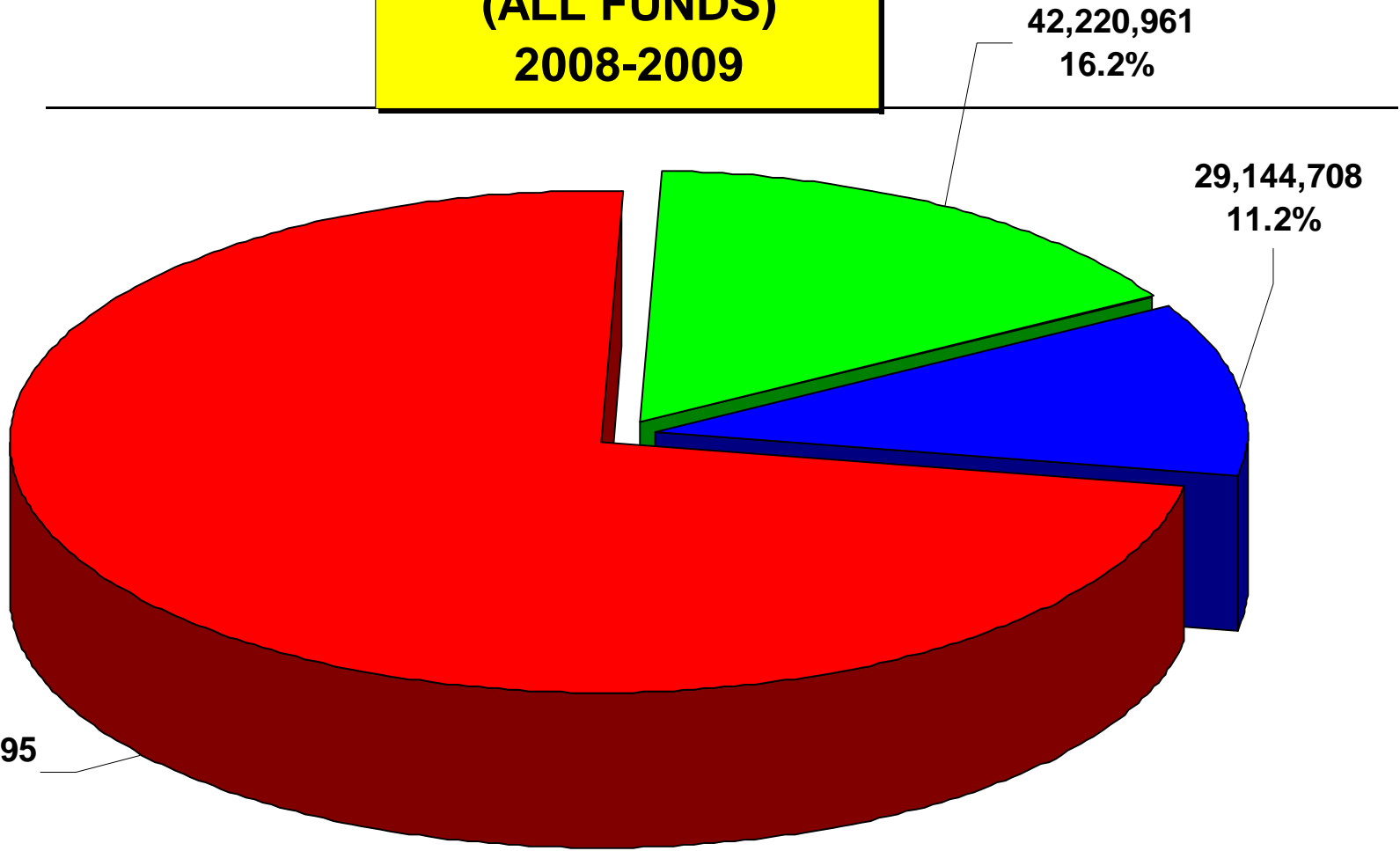
**LA JOYA I.S.D.  
DISTRICT BUDGET  
2008-2009**

**AUGUST 19, 2008**

**LA JOYA INDEPENDENT SCHOOL DISTRICT  
REVENUE SUMMARY  
2008-2009**

	<b>GENERAL FUND 1XX</b>	<b>SPECIAL REVENUES 2XX</b>	<b>SPECIAL REVENUES 3XX</b>	<b>SPECIAL REVENUES 4XX</b>	<b>DEBT SERVICE 5XX</b>	<b>TOTALS</b>
<b>AND OTHER SOURCES:</b>						
<b>LOCAL SOURCES</b>						
Taxes	20,061,340	-	-	-	5,246,368	25,307,708
Local Revenues	3,837,000	-	-	-	-	3,837,000
<b>LOCAL SOURCES</b>	<b>23,898,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,246,368</b>	<b>29,144,708</b>
<b>FEEDBACK PROGRAM</b>	<b>166,736,696</b>	<b>-</b>	<b>57,833</b>	<b>2,598,420</b>	<b>19,781,046</b>	<b>189,173,995</b>
<b>GENERAL PROGRAM</b>	<b>15,463,905</b>	<b>26,757,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,220,961</b>
<b>OTHER RESOURCES</b>	<b>8,515,779</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,515,779</b>
<b>BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>	<b>214,614,720</b>	<b>26,757,056</b>	<b>57,833</b>	<b>2,598,420</b>	<b>25,027,414</b>	<b>269,055,443</b>

**LA JOYA I.S.D.  
REVENUE SUMMARY  
(ALL FUNDS)  
2008-2009**

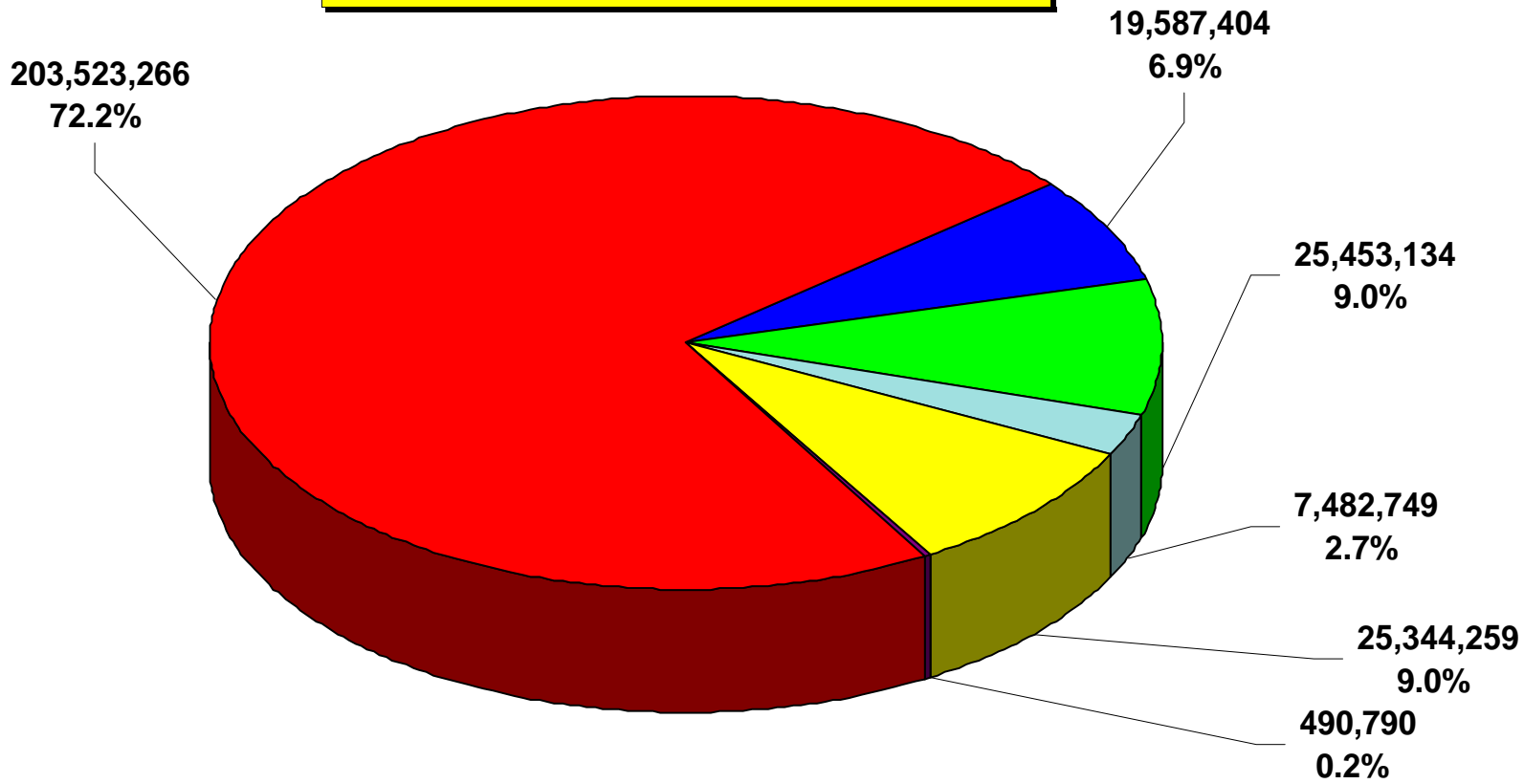


**5800 LOCAL REVENUES**      **5800 STATE REVENUES**      **5900 FEDERAL REVENUES**

**LA JOYA INDEPENDENT SCHOOL DISTRICT  
 APPROPRIATIONS BY OBJECT  
 2008-2009**

	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	SPECIAL REVENUES 3XX	SPECIAL REVENUES 4XX	DEBT SERVICE 5XX	TOTALS
RES AND OTHER USES:						
PAYROLL SERVICES	182,999,463	18,783,550	57,833	1,682,420	-	203,523,266
CONTRACTED SERVICES	17,425,793	2,011,611	-	150,000	-	19,587,404
SUPPLIES AND MATERIALS	20,390,154	4,442,980	-	620,000	-	25,453,134
OTHER OPERATING COSTS	5,960,437	1,381,312	-	141,000	-	7,482,749
DEBT SERVICE	316,845	-	-	-	25,027,414	25,344,259
CAPITAL OUTLAY	348,187	137,603	-	5,000	-	490,790
	<b>227,440,879</b>	<b>26,757,056</b>	<b>57,833</b>	<b>2,598,420</b>	<b>25,027,414</b>	<b>281,881,602</b>
TRANSFERS OUT	8,515,779	-	-	-	-	8,515,779
EXPENDITURES	<b>235,956,658</b>	<b>26,757,056</b>	<b>57,833</b>	<b>2,598,420</b>	<b>25,027,414</b>	<b>290,397,381</b>
	<b>(21,341,938)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(21,341,938)</b>

**LA JOYA I.S.D.  
 APPROPRIATIONS BY OBJECT  
 ALL FUNDS  
 2008-2009**

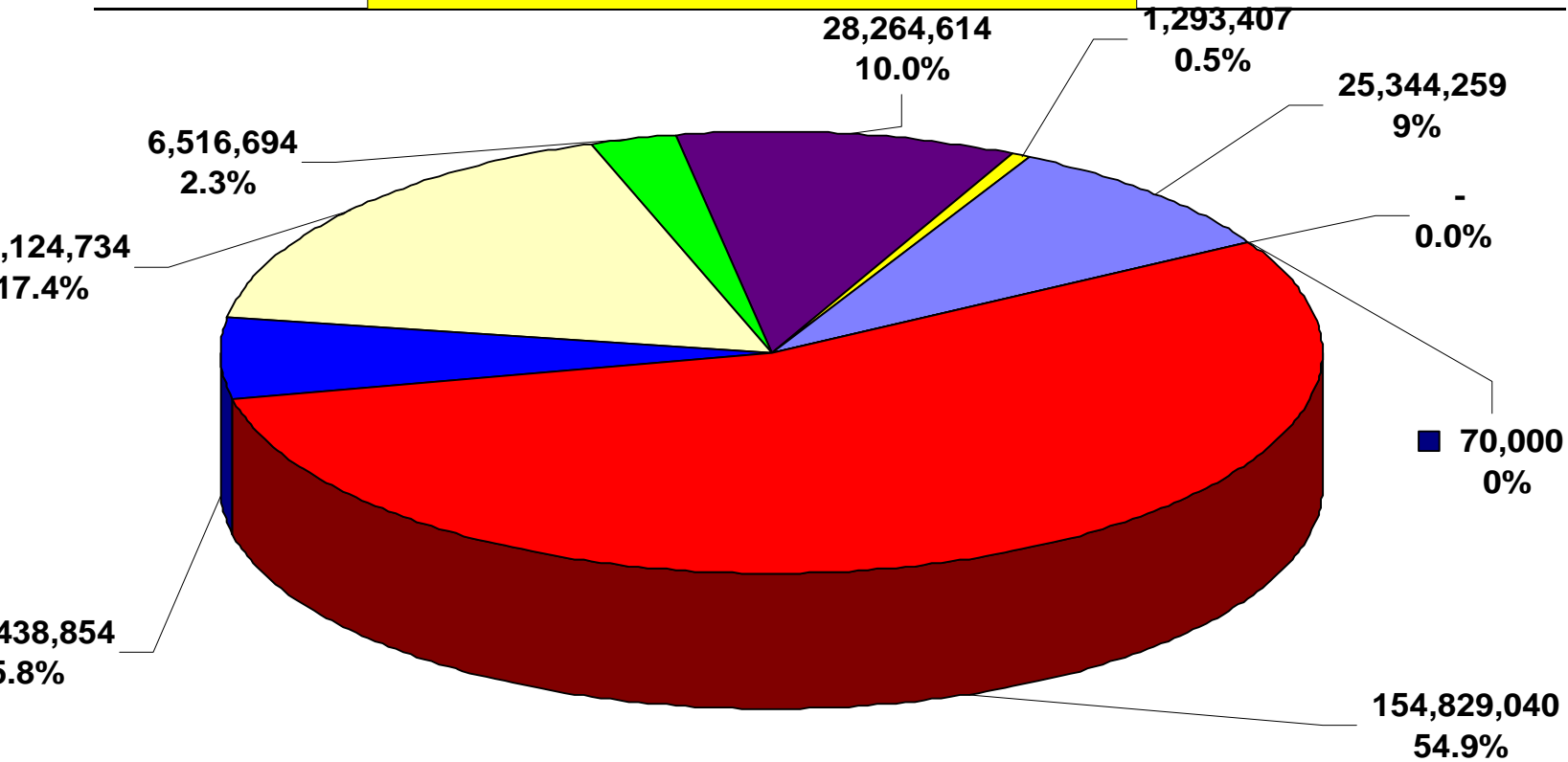


6000 PAYROLL SERVICES      6200 CONTRACTED SERVICES      6300 SUPPLIES AND MATERIALS  
 600 OTHER OPERATING COSTS      6500 DEBT SERVICE      6600 CAPITAL OUTLAY

**LA JOYA INDEPENDENT SCHOOL DISTRICT  
APPROPRIATIONS BY FUNCTION  
2008-2009**

	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	SPECIAL REVENUES 3XX	SPECIAL REVENUES 4XX	DEBT SERVICE 5XX	TOTALS
<b>EXPENSES AND OTHER</b>						
<b>EXPENSES:</b>						
Instruction	122,893,646	20,176,065	-	2,082,464	-	145,152,175
Instructional Res. & Media Services	4,774,389	333,868	-	67,000	-	5,175,257
Curriculum Dev. & Inst. Staff Dev.	1,822,180	2,434,689	-	244,739	-	4,501,608
Instructional Adm.	2,899,731	753,523	57,833	18,000	-	3,729,087
School Adm.	12,579,329	33,150	-	97,288	-	12,709,767
Guidance, Counseling, & Evaluation	9,066,621	635,525	-	88,929	-	9,791,075
Special Work	1,363,754	1,039,879	-	-	-	2,403,633
Health Services	2,662,162	12,600	-	-	-	2,674,762
Student Transportation	10,333,484	137,103	-	-	-	10,470,587
Food Service	14,754,309	-	-	-	-	14,754,309
Extracurricular Activity	9,030,368	-	-	-	-	9,030,368
General Adm.	6,477,313	39,381	-	-	-	6,516,694
Plant Maintenance & Operations	24,588,793	4,950	-	-	-	24,593,743
Security & Monitoring Services.	2,824,521	-	-	-	-	2,824,521
Data Processing Services	846,350	-	-	-	-	846,350
Community Services	137,084	1,156,323	-	-	-	1,293,407
Food Service	316,845	-	-	-	25,027,414	25,344,259
Facilities Acquisition and Const.	-	-	-	-	-	-
Payments to Juvenile Justice Alt Ed.	70,000	-	-	-	-	70,000
Others out	8,515,779	-	-	-	-	8,515,779
<b>EXPENDITURES</b>	<b>235,956,658</b>	<b>26,757,056</b>	<b>57,833</b>	<b>2,598,420</b>	<b>25,027,414</b>	<b>290,397,381</b>
	(21,341,938)	-	-	-	-	(21,341,938)

**LA JOYA I.S.D.  
 APPROPRIATIONS BY FUNCTION  
 ALL FUNDS  
 2008-2009**



**INSTRUCTION**      **20 INSTRUCTIONAL LEADERSHIP**      **30 STUDENT SUPPORT SERVICES**  
**ADMIN SUPPORT SERVICES**      **50 SUPPORT SERV-NON STUDENT**      **60 ANCILLARY**

<b>District Name:</b>	<b>LA JOYA ISD</b>
<b>CD #:</b>	<b>108-912</b>
<b>Community Type:</b>	<b>Other Central City</b>

	TEA Target Expressed As % of Total Op Budget	District Budget Expressed As % of Total Op Budget
Instruction	65.00	60.24
Leadership	6.27	6.42
	4.70 - 7.84 3.14 - 9.41	
Student Support	14.56	18.39
	10.92 - 18.20 7.28 - 21.84	
Administration	2.90	2.53
	2.18 - 3.63 1.45 - 4.35	
Non-Student Support	11.27	10.97
	8.45 - 14.09	

**District Status / Action**

- Meets TEA target - no action required
- Within 50% of TEA target- no action required
- Target not met - must adopt board resolution