

**Adopted Budget for  
Date Adopted by Board:**

**LA JOYA ISD  
August 24, 2015**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$30,948,106
5800	State Program Revenues	\$243,257,626
5900	Federal Program Revenues	\$23,301,011
7900	Other Resources	\$24,999,165
	<b>Total Revenues</b>	<b>\$322,505,908</b>

<b>Expenditures:</b>		
11	Instruction	\$145,633,748
12	Instructional Resources, Media	\$6,700,102
13	Curriculum Development & Staff	\$3,169,611
21	Instructional Leadership	\$3,824,680
23	School Leadership	\$17,424,855
31	Guidance & Counseling, Evaluation	\$12,509,848
32	Social Work Services	\$1,022,727
33	Health Services	\$3,519,582
34	Student Transportation	\$12,001,883
35	Food Services	\$22,034,478
36	Co-curricular/ Extra-curricular	\$12,049,676
41	General Administration	\$9,109,913
51	Plant Maintenance & Operations	\$36,459,779
52	Security and Monitoring	\$6,022,301
53	Data Processing	\$1,338,138
61	Community Service	\$47,163
71	Debt Service	\$24,804,454
81	Facilities Acquisition and	\$17,667,738
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$40,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$320,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$335,700,676.00</b>
	<b>Other Uses</b>	<b>\$24,999,165.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$38,193,933.00)</b>

Fund Balance will be used by the following:

Food Service  
General Fund

	\$1,225,000
	\$36,968,933
	<b>\$38,193,933</b>

