

**Adopted Budget for LA JOYA ISD**  
**General Fund & Debt Service Fund**  
**Date Adopted by Board: August 24, 2016**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$31,565,674
5800	State Progam Revenues	\$247,283,462
5900	Federal Program Revenues	\$23,180,322
7900	Other Resources	\$25,127,359
	<b>Total Revenues</b>	<b>\$327,156,817</b>

<b>Expenditures:</b>		
11	Instruction	\$153,204,582
12	Instructional Resources, Media	\$6,880,882
13	Curriculum Development & Staff	\$3,599,042
21	Instructional Leadership	\$4,823,845
23	School Leadership	\$18,894,509
31	Guidance & Counseling, Evaluation	\$13,230,894
32	Social Work Services	\$994,493
33	Health Services	\$3,726,618
34	Student Transportation	\$13,283,287
35	Food Services	\$20,936,321
36	Co-curricular/ Extra-curricular	\$12,257,521
41	General Administration	\$10,062,956
51	Plant Maintenance & Operations	\$35,529,078
52	Security and Monitoring	\$4,979,276
53	Data Processing	\$1,241,363
61	Community Service	\$46,624
71	Debt Service	\$26,853,692
81	Facilities Acquisition and	\$0
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>\$330,904,983.00</b>
	<b>Other Uses</b>	<b>\$25,290,373.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$29,038,539.00)</b>

