

**Adopted Budget for LA JOYA ISD
General Fund & Debt Service Fund
Date Adopted by Board: August 23, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$32,578,158
5800	State Program Revenues	\$251,737,388
5900	Federal Program Revenues	\$22,680,322
7900	Other Resources	\$24,949,324
	Total Revenues	\$331,945,192

Expenditures:		
11	Instruction	\$148,257,890
12	Instructional Resources, Media	\$6,085,389
13	Curriculum Development & Staff	\$3,379,599
21	Instructional Leadership	\$5,123,941
23	School Leadership	\$18,921,548
31	Guidance & Counseling, Evaluation	\$13,029,271
32	Social Work Services	\$993,048
33	Health Services	\$3,482,442
34	Student Transportation	\$13,273,275
35	Food Services	\$20,234,872
36	Co-curricular/ Extra-curricular	\$12,855,563
41	General Administration	\$11,008,219
51	Plant Maintenance & Operations	\$35,269,215
52	Security and Monitoring	\$5,335,179
53	Data Processing	\$1,337,233
61	Community Service	\$74,972
71	Debt Service	\$25,229,691
81	Facilities Acquisition and	\$3,330,230
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	\$24,532
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$340,511
00	Other Resources	\$25,510,649
	Total Adopted Expenditure Budget	\$353,097,269.00
	Difference in Revenue/Expenditures	(\$21,152,077.00)