

**Adopted Budget for LA JOYA ISD**  
**General Fund & Debt Service Fund**  
**Date Adopted by Board: August 22, 2018**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$34,172,198
5800	State Program Revenues	\$258,704,854
5900	Federal Program Revenues	\$24,805,077
7900	Other Resources	\$21,658,387
	<b>Total Revenues</b>	<b>\$339,340,516</b>

<b>Expenditures:</b>		
11	Instruction	\$147,462,136
12	Instructional Resources, Media	\$6,515,987
13	Curriculum Development & Staff	\$3,541,408
21	Instructional Leadership	\$4,851,128
23	School Leadership	\$17,883,695
31	Guidance & Counseling, Evaluation	\$12,887,034
32	Social Work Services	\$1,138,870
33	Health Services	\$3,653,962
34	Student Transportation	\$11,789,404
35	Food Services	\$20,479,753
36	Co-curricular/ Extra-curricular	\$12,325,494
41	General Administration	\$11,120,194
51	Plant Maintenance & Operations	\$34,417,451
52	Security and Monitoring	\$5,751,577
53	Data Processing	\$1,544,222
61	Community Service	\$92,678
71	Debt Service	\$24,479,216
81	Facilities Acquisition and	\$500,000
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	\$13,532
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$340,500
00	Other Resources	\$22,637,866
	<b>Total Adopted Expenditure Budget</b>	<b>\$343,426,107.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$4,085,591.00)</b>