

Adopted Budget for LA JOYA ISD
General Fund & Debt Service Fund
Date Adopted by Board: August 28, 2019

Revenue:		
5700	Local and Intermediate Sources	\$35,622,026
5800	State Program Revenues	\$271,750,085
5900	Federal Program Revenues	\$23,431,931
7900	Other Resources	\$17,508,924
	Total Revenues	\$348,312,966

Expenditures:		
11	Instruction	\$162,632,429
12	Instructional Resources, Media	\$7,344,862
13	Curriculum Development & Staff	\$3,412,421
21	Instructional Leadership	\$4,632,192
23	School Leadership	\$17,965,342
31	Guidance & Counseling, Evaluation	\$13,346,828
32	Social Work Services	\$1,483,953
33	Health Services	\$3,808,029
34	Student Transportation	\$10,651,159
35	Food Services	\$20,161,107
36	Co-curricular/ Extra-curricular	\$12,358,312
41	General Administration	\$9,764,167
51	Plant Maintenance & Operations	\$32,990,328
52	Security and Monitoring	\$5,584,974
53	Data Processing	\$1,476,586
61	Community Service	\$144,761
71	Debt Service	\$24,666,867
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	\$10,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$341,450
00	Other Resources	\$17,915,429
	Total Adopted Expenditure Budget	\$350,691,196.00
	Difference in Revenue/Expenditures	(\$2,378,230.00)

