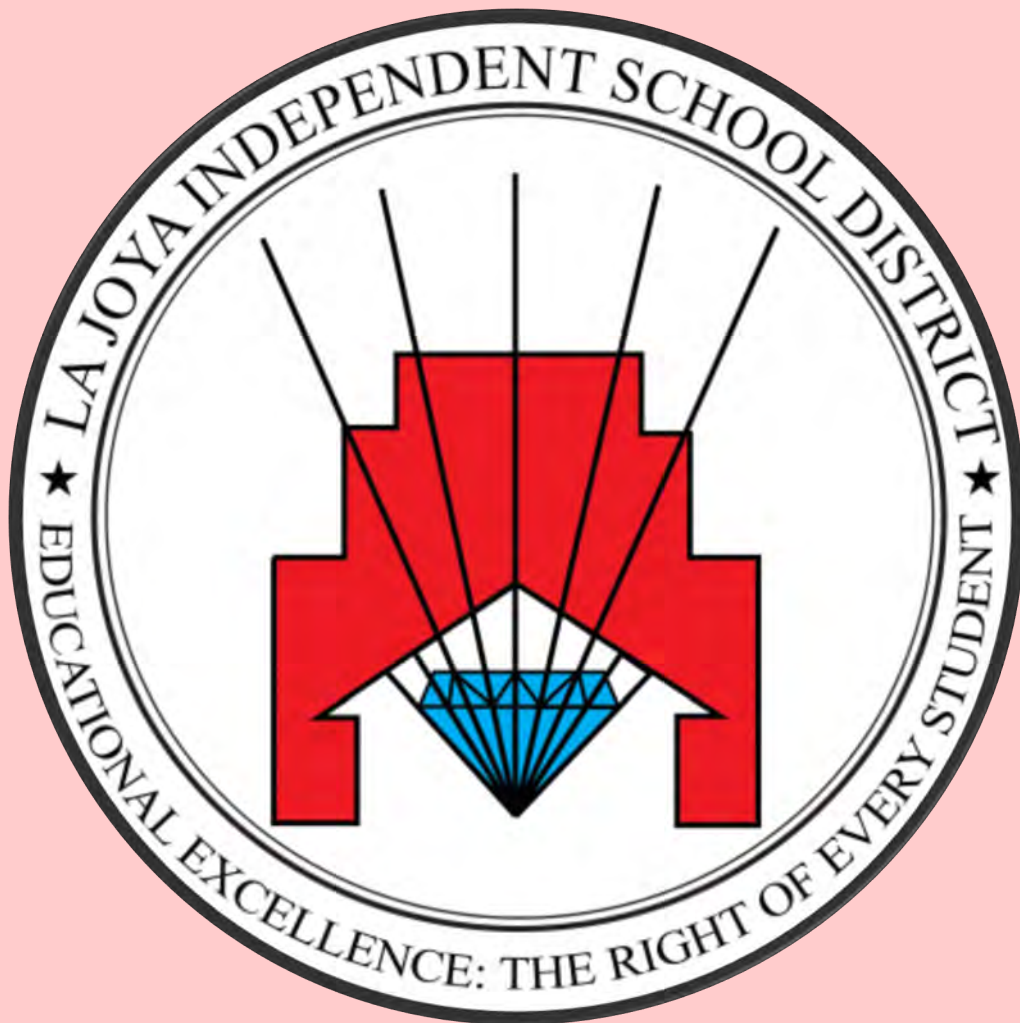


La Joya Independent School District

Annual Budget 2022-2023



**LA JOYA INDEPENDENT SCHOOL DISTRICT
2022-2023 BUDGET**

TABLE OF CONTENTS

	<u>Page</u>
<u>INTRODUCTORY SECTION</u>	
TEA Legal Requirements	i
Governmental Fund and Proprietary Fund Types	ii
<u>SUMMARY</u>	
Budget Summary – All Funds	1
Appropriations by Function - Governmental Funds	2
Revenue Summary – Governmental Funds - Graph	3
Appropriations by Function - Governmental Funds - Graph	4
Appropriations by Object - Governmental Funds	5
Appropriations by Object - Governmental Funds - Graph	6
Appropriations by Object - General Fund	7
Revenues by Object – General Fund – Graph	8
Appropriations by Object – General Fund – Graph	9
Appropriations by Function – General Fund	10
Appropriations by Function – General Fund – Graph	11
Appropriations by Object – General Fund	12
<u>GENERAL FUND SECTION</u>	
Food Service (Fund 101)	14
State Career and Technology Education (Fund 152)	15
State Compensatory (Fund 162)	16
State Bilingual Fund (Fund 172)	17
Athletics (Fund 181)	18
State Special Education (Fund 192)	19
Early Education Allotment (Fund 195)	20
College Career & Military Readiness (Fund 196)	21
General Fund (Fund 199)	22
<u>SPECIAL REVENUE FUND SECTION</u>	
ESEA Title I, Part A (Fund 211)	23
ESEA Title I, Part C – Migrant Education (Fund 212)	24
IDEA Part B, Formula (Fund 224)	25
IDEA Part B, Preschool (Fund 225)	26
Career and Technology – Basic Grant (Fund 244)	27
ESEA Title II, Part A – Teacher and Principal Training (Fund 255)	28
Title III, Part A – Eng. Lang. Acquisition & Lang. Enhancement (Fund 263)	29
21 st Century Grant (Fund 265)	30
Medicaid Administrative Claims – MAC (Fund 272)	31
Gear Up (Fund 274)	32
ESSER II – CRRSA (Fund 281)	33
ESSER III – American Rescue Plan (Fund 282)	34
Miscellaneous Federal Grants (Fund 289)	35
<u>DEBT SERVICE FUND SECTION</u>	
Debt Service (Fund 599)	36
<u>PROPRIETARY FUND SECTION</u>	
Sports & Learning Complex (Fund 745)	37
Howling Trails Golf Course (Fund 749)	38
Print Shop (Fund 752)	39
Health Insurance (Fund 753)	40
Workers Compensation Fund (Fund 770)	41
Unemployment Compensation (Fund 780)	42
<u>BUDGET RECAP SECTION</u>	
Budget Assumptions	43

Texas Education Agency Legal Requirements

The Texas Education Agency (TEA) has developed requirements for school district budget preparation as follows:

- The budget must be adopted by the board of trustees, inclusive of amendments, no later than June 30 (August 31 if the district uses a September 1 fiscal year start date).
- Minutes from district board meetings will be used by TEA to record adoption of and amendments to the budget.

Budgets for the General Fund, Food Service Fund (whether accounted for in the General Fund, a Special Revenue Fund or Enterprise Fund) and the Debt Service Fund must be included in the official district budget (legal or fiscal year basis). The budget must be prepared and approved at least at the fund and function levels to comply with the state’s legal level of control mandates.

- The budget must be adopted before expenditures can be made, and this adoption must be prior to the setting of the tax rate for the budget year. The budget must be itemized in detail according to classification and purpose of expenditure, and must be prepared according to the rules and regulations established by the state board of education.
- The adopted budget, as necessarily amended, shall be filed with TEA through the [Public Education Information Management System](#) (PEIMS) as of the date prescribed by TEA. The school district’s board minutes should be used to record the adoption of the budget and any amendments to the budget.
- Budget amendments are to be made prior to exceeding a detailed functional expenditure category, and these amendments are to be recorded in the board minutes. Filing of the final amended budget with TEA is satisfied whenever the annual audit report, showing a comparison of budget amounts with actual amounts, is filed.

Legal Requirements for Funds to be Budgeted

<u>Fund</u>	<u>Budgeted on an Annual Basis</u>
General	Required
Special Revenue	Optional
Food Service	Required
Debt Service	Required
Internal Service	Optional

For additional TEA Legal Budget Requirements, log on to the TEA website and click on the Financial Accountability System Resource Guide and click on the Module 1 Financial Accounting & Reporting (FAR) or click on the link below:

https://tea.texas.gov/sites/default/files/Module%201%20new%20Attachment%20II%20-%20Copy_accessible_PDFversion.pdf

La Joya Independent School District

Governmental Fund and Proprietary Fund Types

Governmental Funds

General Fund – This major fund is the District’s general operating fund and is used to account for all financial transactions and expenditures associated with the administration and daily operations of the school except for Federal and State grant funded programs, school construction, debt service, food service operations, and interdepartmental services.

Financial status: The certified taxable value used for the 2023 fiscal year increased by approximately \$224.4 million from \$3.167 billion to \$3.391 billion. The District’s projected student’s average daily attendance for 2022-2023 of 21,500 decreased by 1,533 from the prior fiscal years projected budgeted ADA. These variables were considered when adopting the General Fund budget for 2023. Amounts appropriated in the General Fund budget are \$285.7 million, a decrease of 8.1 percent over the 2022 amounts appropriated of \$310.9 million. The District will use its revenues to finance programs currently being offered as well as some construction and remodeling projects throughout the district. Total governmental budgeted expenditures are expected to increase by 0.63 percent to \$366.5 million in 2022-2023 from the 2021-2022 original budgeted amount of \$364.2 million. If these estimates are realized, the District’s budgetary General Fund balance is expected to remain constant by the close of 2022-2023.

Special Revenue Funds – The District accounts for resources restricted to, or designated for, specific purposes by the District or a grantor in a special revenue fund. Most Federal and some State financial assistance is accounted for in a Special Revenue Fund and sometimes unused balances must be returned to the grantor at the close of specified project periods.

Debt Service Fund – This major fund is used to account for the costs and payment of debt service obligations.

Proprietary Funds

These types of funds are used to account for a school district’s on-going organizations and activities where net income and capital maintenance are measured. Generally accepted accounting principles that apply to similar businesses in the private sector are applicable to proprietary type funds, as net income and financial position are to be determined. There are two proprietary fund types, enterprise funds and internal service funds.

Enterprise Fund – The District maintains an enterprise fund comprised of two separate enterprises which includes:

- The Howling Trails Golf Course is used to account for the costs and operations of the District’s golf course.
- The La Joya ISD Sports & Learning Complex is used to account for the costs and operations of the District’s sports and learning complex.

Internal Service Funds – The District maintains an internal service fund comprised of four separate internal service funds.

- The Print Shop Fund is used to account for the costs and operations of printing by department and campuses.
- The Health Insurance Fund is used to account for the costs and operations of our self-funded health insurance claims and administration of the plan.
- The Worker’s Compensation Fund is used to account for the costs and operation of our self-funded worker’s compensation claims and administration of the plan.
- The Unemployment Fund is used to account for the costs of the unemployment claims.

**LA JOYA I.S.D.
BUDGET SUMMARY (ALL FUNDS)
2022-2023**

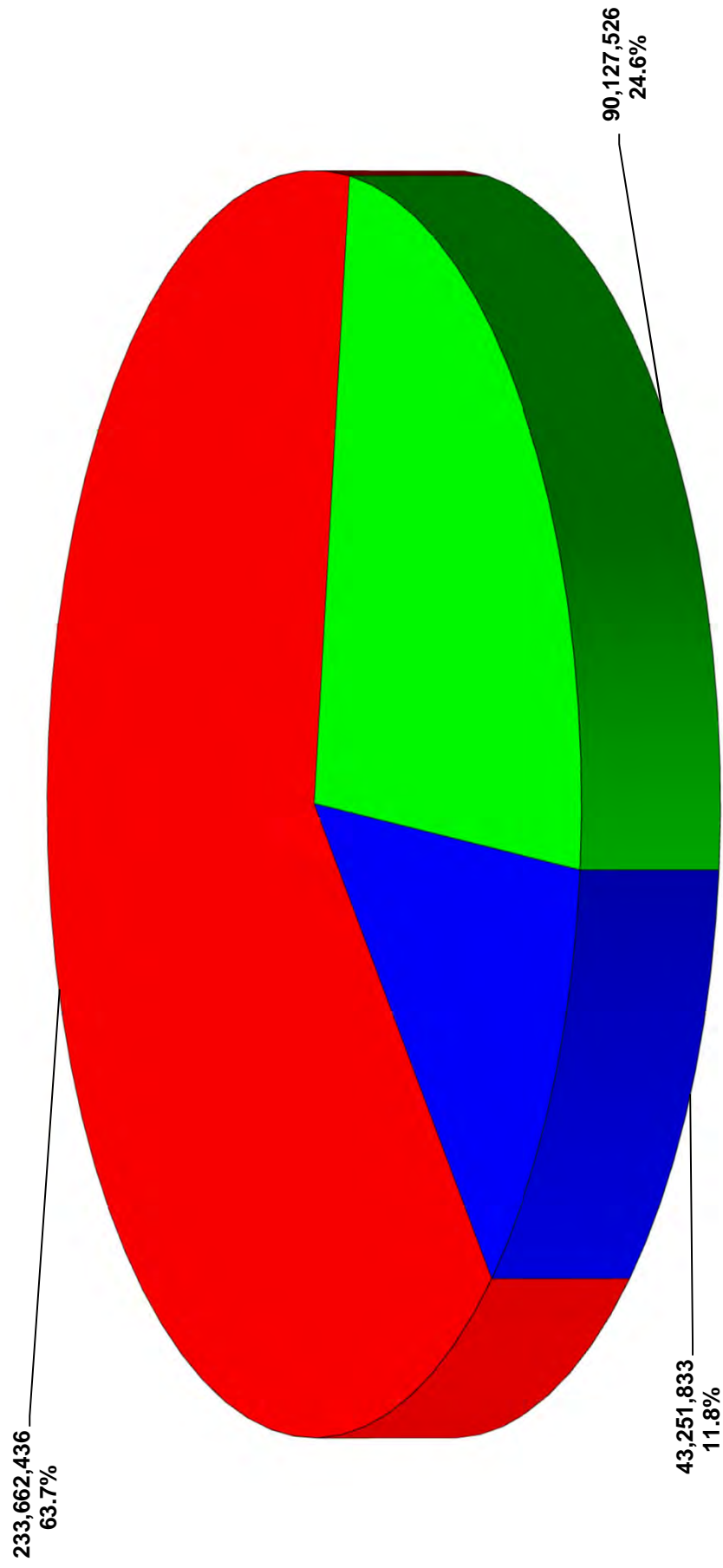
FUND #	FUND NAME	FUND BALANCE	REVENUES	TRANSFERS IN/(OUT)	APPROPRIATIONS	DIFFERENCE
101	Food Service	-	22,651,379	-	22,651,379	-
152	State Career & Technical Ed.	-	9,197,398	-	9,197,398	-
162	State Compensatory	-	18,685,194	-	18,685,194	-
172	State Bilingual	-	4,319,700	-	4,319,700	-
181	Athletics	-	175,000	3,749,205	3,924,205	-
192	State Special Education	-	11,332,510	11,774,182	23,106,692	-
195	Early Education Allotment	-	4,312,000	2,197,638	6,509,638	-
196	College Career & Military Readiness	-	1,086,250	-	1,086,250	-
199	General Fund	-	214,532,093	(18,268,228)	196,263,865	-
SUB -TOTAL GENERAL FUND		-	286,291,524	(547,203)	285,744,321	-
281*	ESSER II	-	25,852,027	-	25,852,027	-
282*	ESSER III	-	1,118,630	-	1,118,630	-
SUB -TOTAL ESSER FUNDS		-	26,970,657	-	26,970,657	-
211	ESEA Title I, Part A	-	18,397,252	-	18,397,252	-
212	ESEA Title I, Part C (Migrant)	-	1,254,797	-	1,254,797	-
224	IDEA Part B, Formula	-	4,813,790	-	4,813,790	-
225	IDEA Part B, Preschool	-	35,944	-	35,944	-
244	Vocational Education Basic	-	463,409	-	463,409	-
255	ESEA, Title II, Part A	-	1,684,986	-	1,684,986	-
263	Eng. Lang. Acq. and Lang. Enh.	-	1,337,319	-	1,337,319	-
265	21st Century Grant	-	1,476,711	-	1,476,711	-
272	Medicaid Administrative Claims	58,239	100,000	-	158,239	-
274	Gear Up	-	571,044	-	571,044	-
289	Miscellaneous Federal Grants	-	1,743,364	-	1,743,364	-
599	Debt Service	-	21,900,998	-	21,900,998	-
SUB -TOTAL OTHER GOVERNMENTAL FUNDS		58,239	53,779,614	-	53,837,853	-
745	Sports & Learning Complex	-	235,100	215,036	450,136	-
749	Howling Trails Golf Course	-	544,150	99,732	643,882	-
752	Print Shop	-	100,000	232,435	332,435	-
753	Health Insurance	-	34,717,076	-	34,717,076	-
770	Worker's Comp.	-	1,316,850	-	1,316,850	-
780	Unemployment Compensation	205,000	-	-	205,000	-
SUB -TOTAL PROPRIETARY FUNDS		205,000	36,913,176	547,203	37,665,379	-
TOTALS		263,239	403,954,971	-	404,218,210	-

*Note: Amounts reflect salaries only

**LA JOYA INDEPENDENT SCHOOL DISTRICT
 APPROPRIATIONS BY FUNCTION (GOVERNMENTAL FUNDS)
 2022-2023**

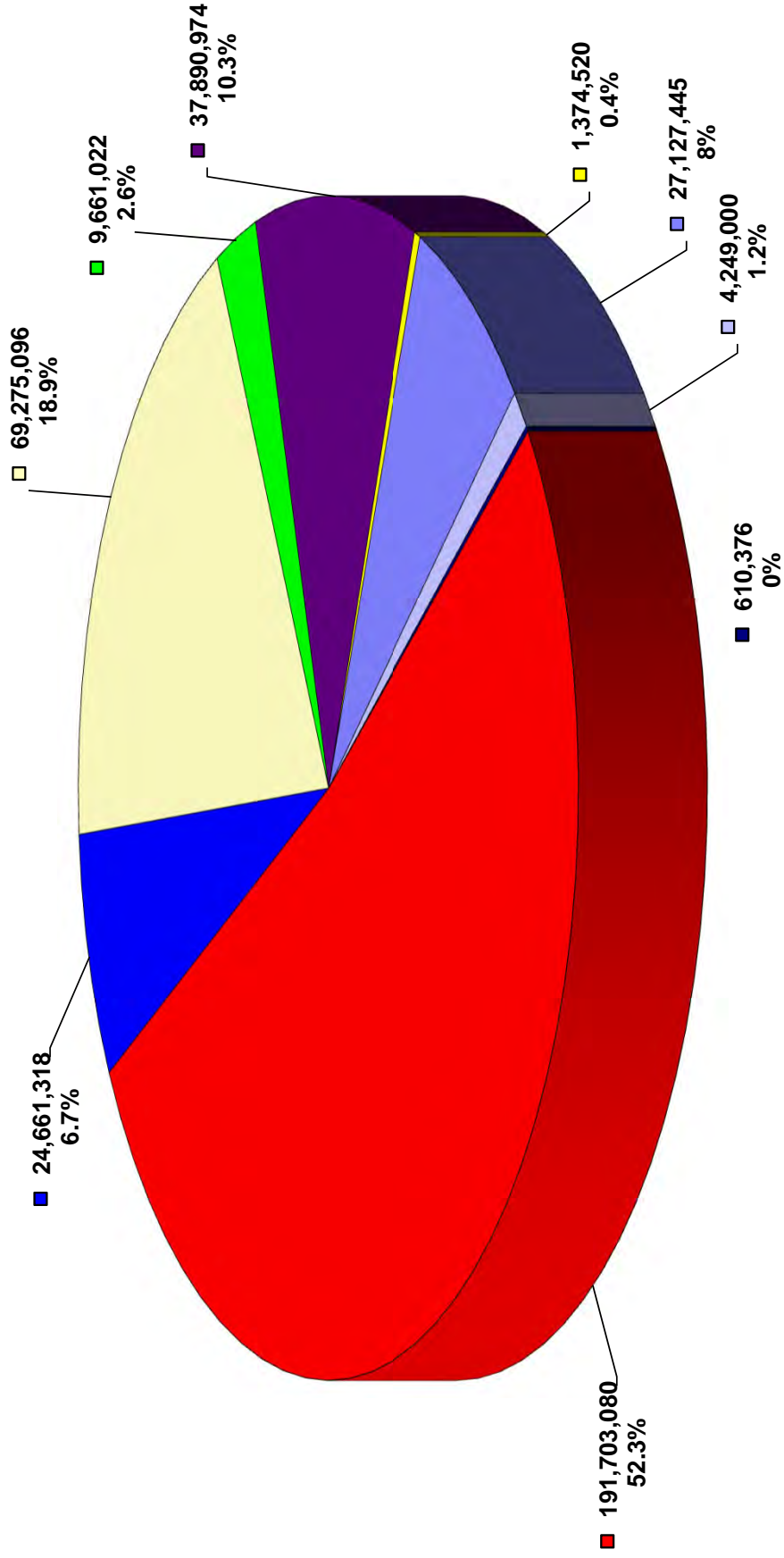
	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	DEBT SERVICE 5XX	TOTALS
REVENUES AND OTHER FINANCE SOURCES:				
5700 LOCAL SOURCES				
Local Taxes	31,797,363	-	9,637,739	41,435,102
Other Local Revenues	1,563,421	-	253,310	1,816,731
TOTAL LOCAL SOURCES	33,360,784	-	9,891,049	43,251,833
5800 STATE PROGRAM	221,652,487	-	12,009,949	233,662,436
5900 FEDERAL PROGRAM	31,278,253	58,849,273	-	90,127,526
7900 OTHER RESOURCES	17,721,025	-	-	17,721,025
3000 FUND BALANCE	-	58,239	-	58,239
TOTAL REVENUES	304,012,549	58,907,512	21,900,998	384,821,059
EXPENDITURES AND OTHER FINANCING USES:				
11 Instruction	156,029,610	20,440,068	-	176,469,678
12 Instructional Resources & Media Services	5,316,150	2,664,207	-	7,980,357
13 Curriculum Dev. & Instructional Staff Dev.	4,106,882	3,146,163	-	7,253,045
21 Instructional Administration	4,091,648	2,801,640	-	6,893,288
23 School Administration	17,288,579	479,451	-	17,768,030
31 Guidance, Counseling, & Evaluation	13,110,646	3,125,053	-	16,235,699
32 Social Work	1,436,028	1,638,276	-	3,074,304
33 Health Services	1,149,132	3,063,273	-	4,212,405
34 Student Transportation	10,381,006	-	-	10,381,006
35 Food Service	22,651,379	-	-	22,651,379
36 Co-curricular Activity	12,298,922	421,381	-	12,720,303
41 General Administration	9,496,164	164,858	-	9,661,022
51 Plant Maintenance & Operations	15,601,418	15,567,485	-	31,168,903
52 Security & Monitoring Services	1,099,899	4,088,328	-	5,188,227
53 Data Processing Services	1,533,844	-	-	1,533,844
61 Community Services	67,191	1,307,329	-	1,374,520
71 Debt Service	5,226,447	-	21,900,998	27,127,445
81 Facilities Acquisition and Construction	4,249,000	-	-	4,249,000
93 Payments to Member District's for SSA	330,000	-	-	330,000
95 Payments to Juvenile Justice Alt Ed.	6,701	-	-	6,701
99 Intergovernmental Charges	273,675	-	-	273,675
SUBTOTAL	285,744,321	58,907,512	21,900,998	366,552,831
Transfers out	18,268,228	-	-	18,268,228
TOTAL EXPENDITURES	304,012,549	58,907,512	21,900,998	384,821,059
DIFFERENCE	-	-	-	-

**LA JOYA I.S.D.
REVENUE SUMMARY
GOVERNMENTAL FUNDS
2022 - 2023**



■ 5700 LOCAL REVENUES ■ 5800 STATE REVENUES ■ 5900 FEDERAL REVENUES

**LA JOYA I.S.D.
APPROPRIATIONS BY FUNCTION
GOVERNMENTAL FUNDS
2022 - 2023**

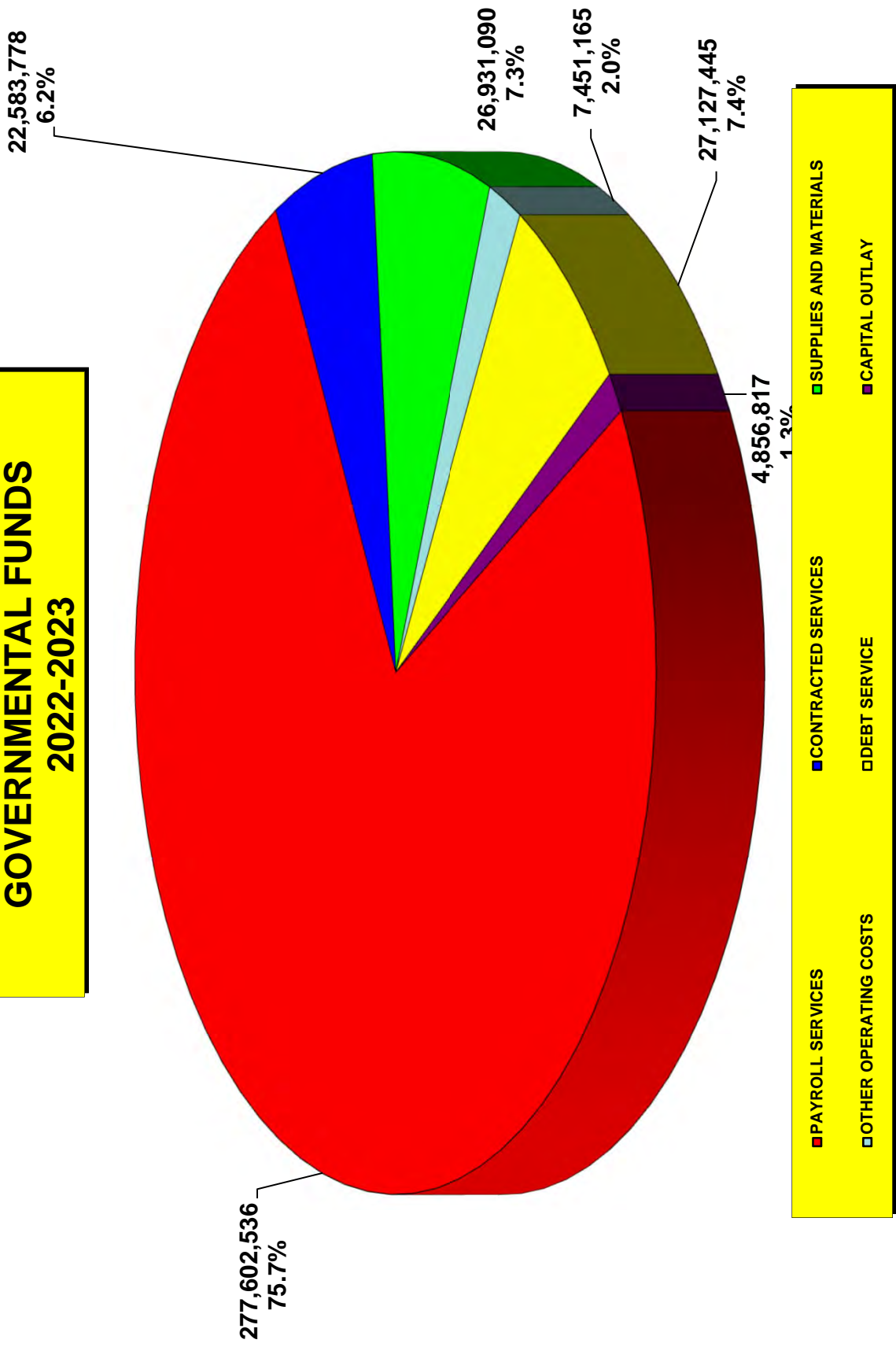


- 10 INSTRUCTION
- 20 INSTRUCTIONAL LEADERSHIP
- 30 STUDENT SUPPORT SERVICES
- 40 ADMIN SUPPORT SERVICES
- 50 SUPPORT SERV-NON STUDENT
- 60 ANCILLARY
- 70 DEBT SERVICES
- 80 CAPITAL OUTLAY
- 90 INTERGOVERNMENTAL CHARGES

**LA JOYA INDEPENDENT SCHOOL DISTRICT
 APPROPRIATIONS BY OBJECT (GOVERNMENTAL FUNDS)
 2022-2023**

	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	DEBT SERVICE 5XX	TOTALS
REVENUES AND OTHER				
FINANCE SOURCES:				
5700 LOCAL SOURCES				
Local Taxes	31,797,363	-	9,637,739	41,435,102
Other Local Revenues	1,563,421	-	253,310	1,816,731
TOTAL LOCAL SOURCES	33,360,784	-	9,891,049	43,251,833
5800 STATE PROGRAM	221,652,487	-	12,009,949	233,662,436
5900 FEDERAL PROGRAM	31,278,253	58,849,273	-	90,127,526
7900 OTHER RESOURCES	17,721,025	-	-	17,721,025
3000 FUND BALANCE	-	58,239	-	58,239
TOTAL REVENUES	304,012,549	58,907,512	21,900,998	384,821,059
EXPENDITURES AND OTHER				
FINANCING USES:				
6100 PAYROLL SERVICES	224,640,194	52,962,342	-	277,602,536
6200 CONTRACTED SERVICES	20,989,731	1,594,047	-	22,583,778
6300 SUPPLIES AND MATERIALS	23,099,070	3,832,020	-	26,931,090
6400 OTHER OPERATING COSTS	6,932,062	519,103	-	7,451,165
6500 DEBT SERVICE	5,226,447	-	21,900,998	27,127,445
6600 CAPITAL OUTLAY	4,856,817	-	-	4,856,817
SUBTOTAL	285,744,321	58,907,512	21,900,998	366,552,831
8900 TRANSFERS OUT	18,268,228	-	-	18,268,228
TOTAL EXPENDITURES	304,012,549	58,907,512	21,900,998	384,821,059
DIFFERENCE	-	-	-	-

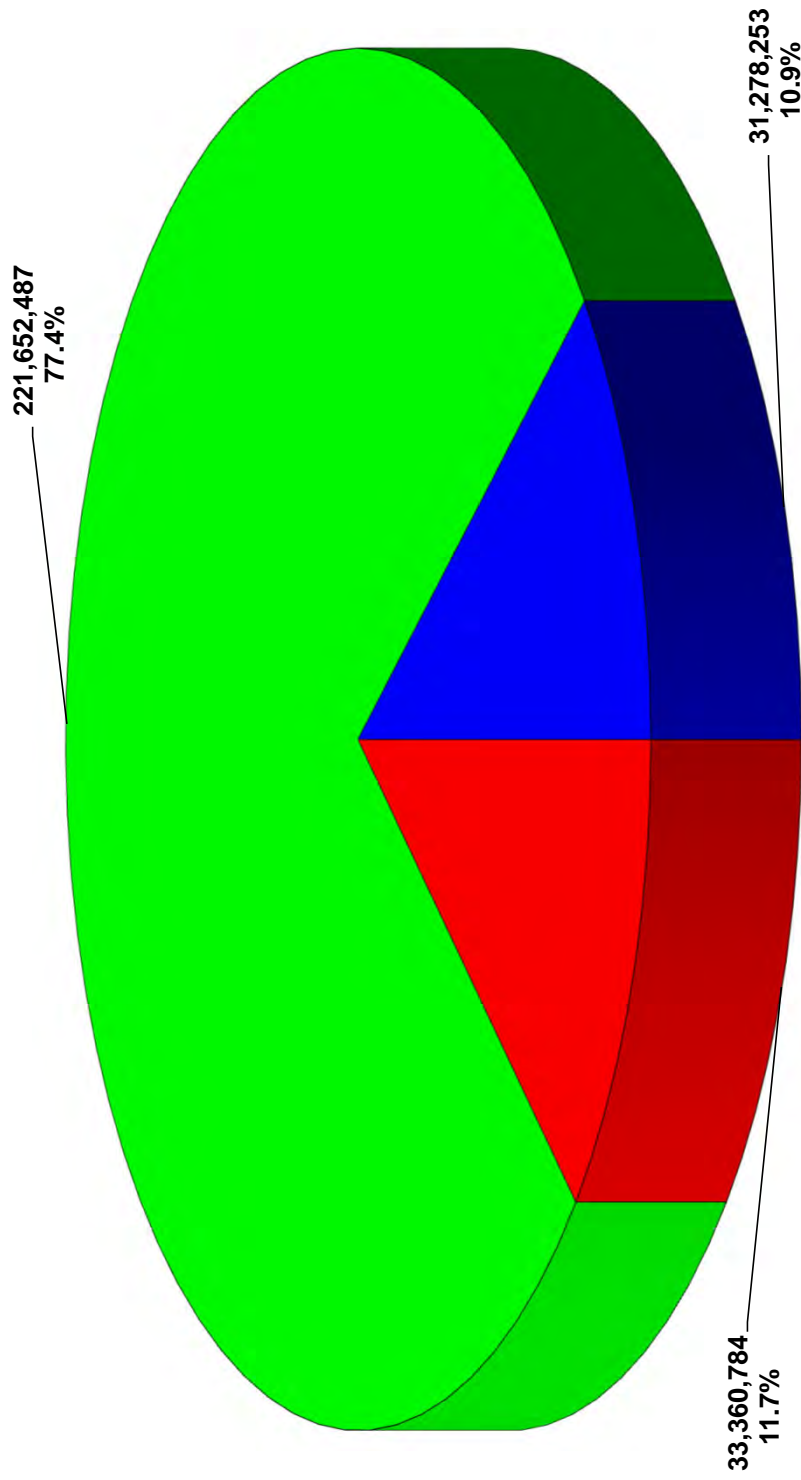
**LA JOYA I.S.D.
 APPROPRIATIONS BY OBJECT
 GOVERNMENTAL FUNDS
 2022-2023**



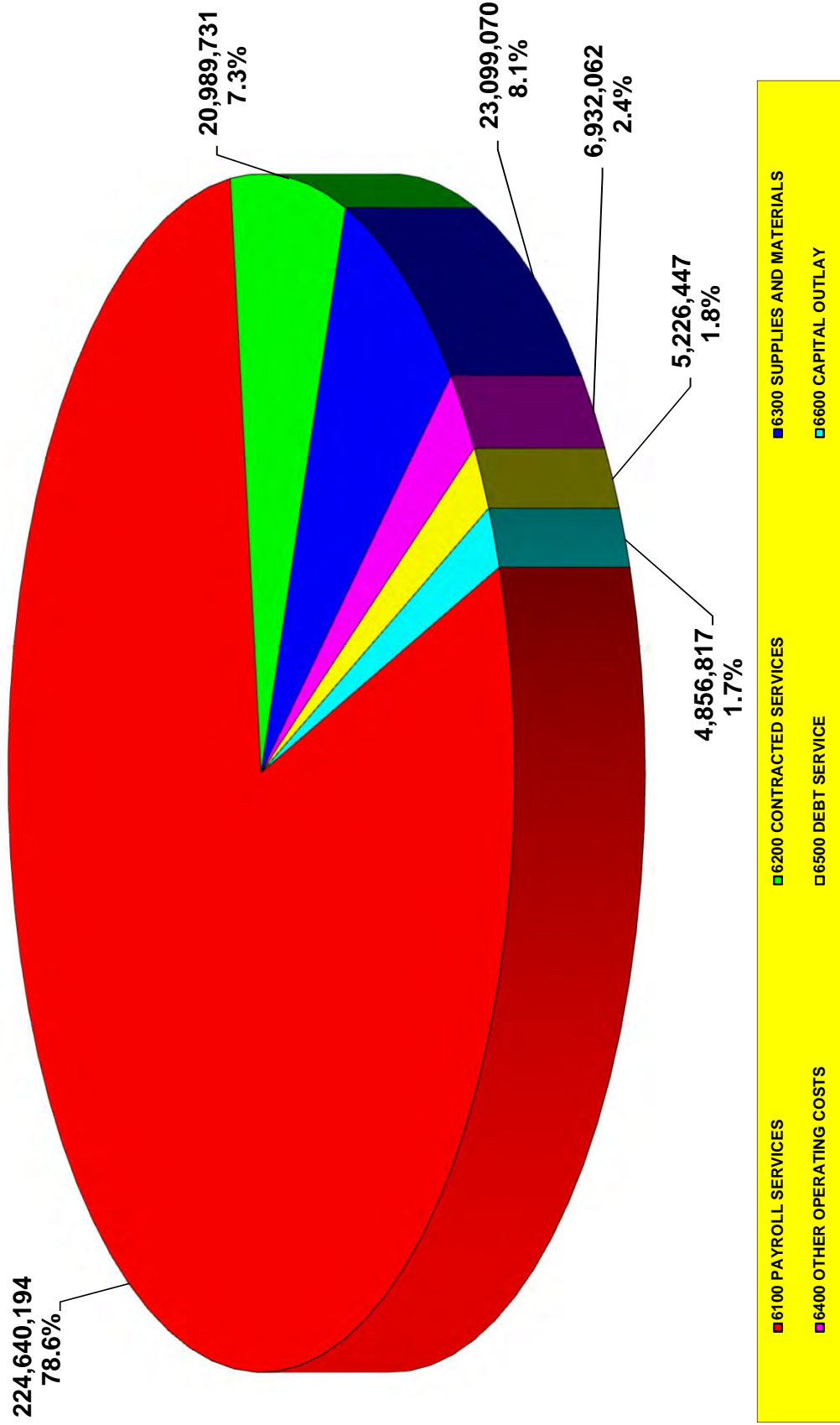
**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND
2022-2023**

	FOOD SERVICE 101	STATE CTE 152	STATE COMP. 162	STATE BILINGUAL 172	ATHLETICS 181	SPECIAL EDUCATION 192	EARLY EDUCATION ALLOTMENT 195	CCMR 196	GENERAL FUND 199	TOTAL
REVENUES AND OTHER										
FINANCE SOURCES:										
5700 LOCAL SOURCES										
Local Taxes	-	-	-	-	-	-	-	-	31,797,363	31,797,363
Other Local Revenues	136,126	-	-	-	175,000	-	-	-	1,252,295	1,563,421
TOTAL LOCAL SOURCES	136,126	-	-	-	175,000	-	-	-	33,049,658	33,360,784
5800 STATE PROGRAM										
5900 FEDERAL PROGRAM	-	9,197,398	18,685,194	4,319,700	-	11,332,510	4,312,000	1,086,250	172,719,435	221,652,487
7900 OTHER RESOURCES	22,515,253	-	-	-	-	-	-	-	8,763,000	31,278,253
3000 FUND BALANCE	-	-	-	-	3,749,205	11,774,182	2,197,638	-	-	17,721,025
TOTAL REVENUES	22,651,379	9,197,398	18,685,194	4,319,700	3,924,205	23,106,692	6,509,638	1,086,250	214,532,093	304,012,549
EXPENDITURES AND OTHER										
FINANCING USES:										
6100 PAYROLL SERVICES	10,524,599	8,546,775	13,416,736	3,561,286	194,927	22,253,892	6,509,638	131,306	159,501,035	224,640,194
6200 CONTRACTED SERVICES	2,054,900	140,500	1,518,546	143,500	588,768	418,000	-	384,637	15,740,880	20,989,731
6300 SUPPLIES AND MATERIALS	9,864,463	217,923	3,225,741	583,160	850,220	247,200	-	483,925	7,626,438	23,099,070
6400 OTHER OPERATING COSTS	39,000	292,200	524,171	31,754	2,230,290	131,400	-	86,382	3,596,865	6,932,062
6500 DEBT SERVICE	-	-	-	-	-	-	-	-	5,226,447	5,226,447
6600 CAPITAL OUTLAY	168,417	-	-	-	60,000	56,200	-	-	4,572,200	4,856,817
SUBTOTAL	22,651,379	9,197,398	18,685,194	4,319,700	3,924,205	23,106,692	6,509,638	1,086,250	196,263,865	285,744,321
8900 TRANSFERS OUT									18,268,228	18,268,228
TOTAL EXPENDITURES	22,651,379	9,197,398	18,685,194	4,319,700	3,924,205	23,106,692	6,509,638	1,086,250	214,532,093	304,012,549
DIFFERENCE	-	-	-	-	-	-	-	-	-	-

**LA JOYA I.S.D.
REVENUES BY OBJECT
GENERAL FUND
2022 - 2023**



**LA JOYA I.S.D.
 APPROPRIATIONS BY OBJECT
 GENERAL FUND
 2022 - 2023**

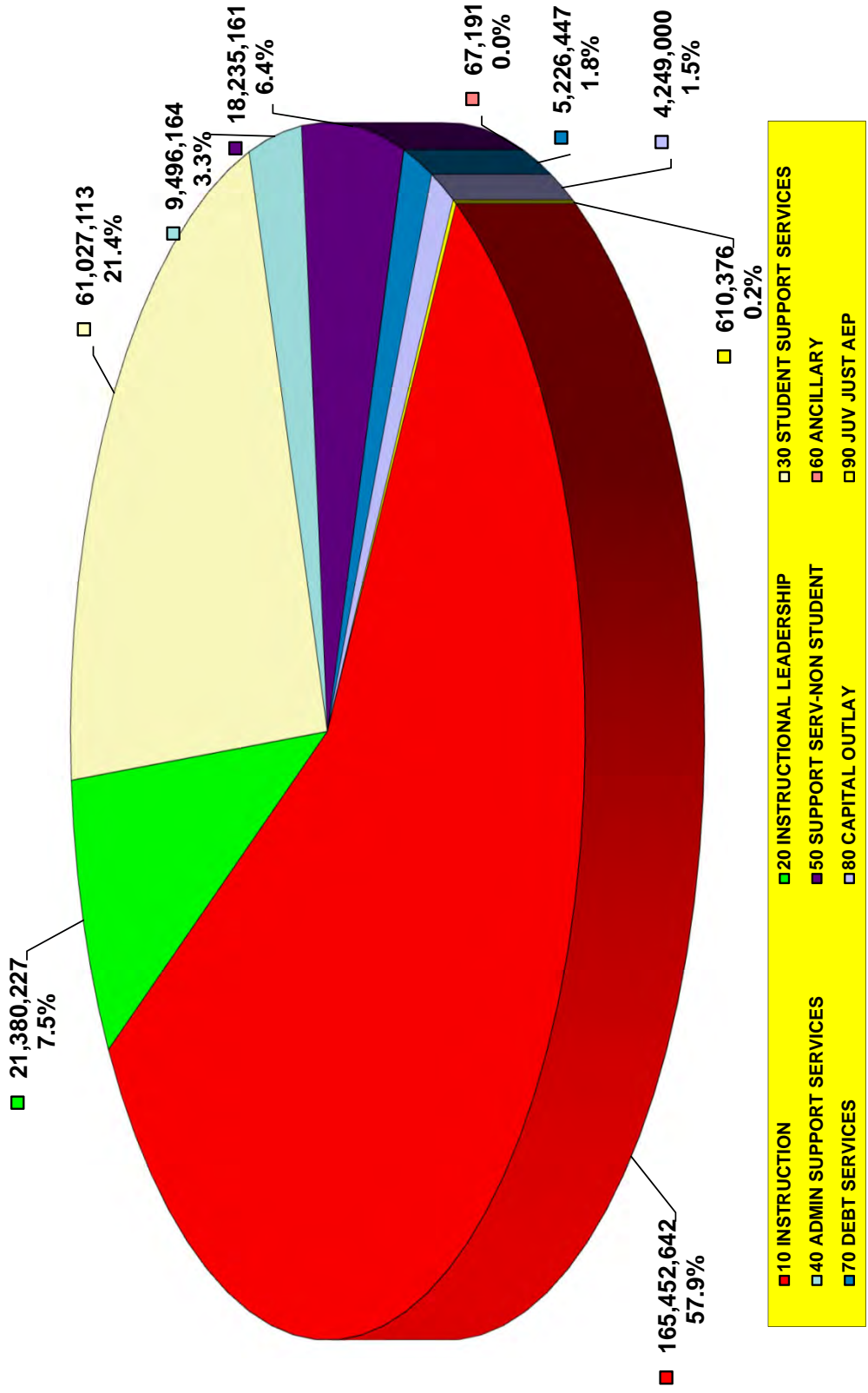


**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY FUNCTION - GENERAL FUND
2022-2023**

	FOOD SERVICE	STATE CTE	STATE COMP.	STATE BILINGUAL	ATHLETICS	SPECIAL EDUCATION	EARLY EDUCATION	CCMR	GENERAL FUND	TOTAL
	101	152	162	172	181	192	195	196	199	
REVENUES AND OTHER FINANCE SOURCES:										
5700 LOCAL SOURCES										
Local Taxes	-	-	-	-	-	-	-	-	31,797,363	31,797,363
Other Local Revenues	136,126	-	-	-	175,000	-	-	-	1,252,295	1,563,421
TOTAL LOCAL SOURCES	136,126	-	-	-	175,000	-	-	-	33,049,658	33,360,784
5800 STATE PROGRAM										
5900 FEDERAL PROGRAM	-	9,197,398	18,685,194	4,319,700	-	11,332,510	4,312,000	1,086,250	172,719,435	221,652,487
7900 OTHER RESOURCES	22,515,253	-	-	-	-	-	-	-	8,763,000	31,278,253
3000 FUND BALANCE	-	-	-	-	3,749,205	11,774,182	2,197,638	-	-	17,721,025
TOTAL REVENUES	22,651,379	9,197,398	18,685,194	4,319,700	3,924,205	23,106,692	6,509,638	1,086,250	214,532,093	304,012,549

	EXPENDITURES AND OTHER FINANCING USES:	11	12	13	21	23	31	32	33	34	35	36	41	51	52	53	61	71	81	93	95	99	SUBTOTAL	Transfers out	TOTAL EXPENDITURES	DIFFERENCE	
11 Instruction	-	7,650,630	10,687,100	2,822,355	-	17,805,893	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109,525,343	156,029,610	-	
12 Instructional Resources & Media Services	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,311,650	5,316,150	-	
13 Curriculum Dev. & Instructional Staff Dev.	-	71,000	2,725,726	208,900	-	27,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,547	4,106,882	-	
21 Instructional Administration	-	954,844	591,292	24,000	-	817,033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,853	4,091,648	-	
23 School Administration	-	47,699	1,199,496	1,240,895	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,199	17,288,579	-	
31 Guidance, Counseling, & Evaluation	-	310,225	2,579,711	18,000	-	3,241,378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,961,332	13,110,646	-	
32 Social Work	-	-	713,216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	722,812	1,436,028	-	
33 Health Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,149,132	1,149,132	-	
34 Student Transportation	-	-	-	-	-	-	-	-	-	1,200,188	-	-	-	-	-	-	-	-	-	-	-	-	-	9,180,818	10,381,006	-	
35 Food Service	22,651,379	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,651,379	-	
36 Co-curricular Activity	-	160,000	-	-	-	3,924,205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,214,717	12,298,922	-
41 General Administration	-	-	169,934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,326,230	9,496,164	-	
51 Plant Maintenance & Operations	-	1,500	1,719	2,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,595,649	15,601,418	-	
52 Security & Monitoring Services	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,098,399	1,099,899	-	
53 Data Processing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,533,844	1,533,844	-	
61 Community Services	-	-	12,500	3,000	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,691	67,191	-	
71 Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,226,447	5,226,447	-	
81 Facilities Acquisition and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,249,000	4,249,000	-	
93 Payments to Member Districts for SSA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	330,000	330,000	-	
95 Payments to Juvenile Justice Alt Ed.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,701	6,701	-	
99 Intergovernmental Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273,675	273,675	-	
SUBTOTAL	22,651,379	9,197,398	18,685,194	4,319,700	3,924,205	23,106,692	6,509,638	1,086,250	196,263,865	285,744,321																	
TOTAL EXPENDITURES	22,651,379	9,197,398	18,685,194	4,319,700	3,924,205	23,106,692	6,509,638	1,086,250	214,532,093	304,012,549																	
DIFFERENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

**LA JOYA I.S.D.
APPROPRIATIONS BY FUNCTION
GENERAL FUND
2022 - 2023**



LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND (FUND 199 ONLY)
2022-2023

OBJECT CODE/DESCRIPTION	ORIGINAL BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	Increase/ (Decrease) DIFFERENCE
6112 Salaries - Substitute Teachers	102,525	25	(102,500)
6115 Stipends - Additional Days (Personnel Dept. Use Only)	5,701,130	5,557,590	(143,540)
6118 Supplemental Pay Professionals	1,728,140	1,867,011	138,871
6119 Salaries or Wages - Teachers/Other Professionals	109,973,695	104,172,554	(5,801,141)
6121 Extra Duty Pay/Overtime -Support Personnel	1,586,258	1,801,074	214,816
6129 Salaries - Support Personnel	33,548,840	15,353,614	(18,195,226)
6139 Employee Allowances	35,823	35,823	-
6141 Social Security/Medicare Benefits	2,123,571	1,814,717	(308,854)
6142 Group Health/Life Insurance Benefits	13,552,197	11,369,620	(2,182,577)
6143 Workers' Compensation Benefits	1,177,846	1,252,447	74,601
6144 TRS - On-Behalf Payments	11,949,992	10,547,509	(1,402,483)
6145 Unemployment Compensation	518	728	210
6146 Teacher Retirement	6,005,069	5,635,967	(369,102)
6149 Employee Benefits	78,457	92,355	13,898
6211 Legal Services	592,150	631,550	39,400
6212 Audit Services	45,000	52,000	7,000
6213 Tax Appraisal/Collection	273,675	273,675	-
6214 Tax Appraisal Services	-	500	500
6219 Professional Services	144,527	161,374	16,847
6221 Staff Tuition/Related Fees Higher Education	200	200	-
6223 Student Tuition -Other than to Public Schools	290,000	192,071	(97,929)
6229 Tuition/Trans Payments	200	200	-
6239 Education Service Center Services	2,640,614	2,639,259	(1,355)
6249 Contracted Maintenance & Repair	2,124,635	2,169,109	44,474
6259 Utilities	7,506,480	7,380,295	(126,185)
6269 Rentals - Operating Leases	753,454	748,237	(5,217)
6291 Consulting Services	200,422	289,478	89,056
6298 Printing Costs	85,813	92,513	6,700
6299 Miscellaneous Contracted Services	1,226,924	1,110,419	(116,505)
6311 Gasoline/Other Fuels for Vehicles	1,335,290	1,724,990	389,700
6319 Supplies for Maintenance/Operations	1,725,972	1,989,765	263,793
6321 Textbooks	52,600	71,540	18,940
6329 Reading Materials	99,274	103,714	4,440
6339 Testing Materials	101,490	140,040	38,550

**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND (FUND 199 ONLY)
2022-2023**

OBJECT CODE/DESCRIPTION	ORIGINAL BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	Increase/ (Decrease) DIFFERENCE
6395 Furniture And Equipment With a Unit Cost of Less Than \$500	264,276	222,899	(41,377)
6397 Technology Equipment With a Unit Cost From \$500 to \$4,999.99. Also includes all camcorders, CD/DVD duplicators, computers, digital/document cameras, IP telephones, laptops, printers, scanners, televisions and video projectors regardless of the cost. (List subject to change)	512,093	400,016	(112,077)
6398 Furniture And Non-Technology Equipment With a Unit Cost From \$500 to \$4,999.99	128,554	833,990	705,436
6399 General Supplies	3,864,958	2,139,483	(1,725,475)
6411 Travel and Subsistence - Employee Only	308,223	289,735	(18,488)
6412 Travel and Subsistence - Students	814,271	952,112	137,841
6419 Travel and Subsistence - Non Employees	22,214	22,214	-
6429 Insurance/Bonding Costs	2,067,136	2,608,792	541,656
6439 Election Costs	10,234	10,234	-
6491 Payments from Succ-in-int/CED	3,831	12,931	9,100
6493 Payments to Member Districts for Shared Service Arrangement:	-	330,000	330,000
6494 Reclassified Transportation Expenditures	(1,565,230)	(2,866,147)	(1,300,917)
6495 Membership Fees	122,317	123,787	1,470
6497 Awards and Incentives	924,723	1,143,122	218,399
6498 Food and Non Food Costs	301,369	507,691	206,322
6499 Miscellaneous Operating Costs	421,230	462,394	41,164
6512 Capital Lease Principal	1,058,015	1,092,835	34,820
6513 Long-Term Debt Principal	2,230,000	2,315,000	85,000
6522 Capital Lease Interest	398,131	363,312	(34,819)
6523 Long-Term Debt Interest	1,500,100	1,450,300	(49,800)
6599 Other Debt Service Fees	-	5,000	5,000
6629 Building Purchase/Construction/Improvements	45,000	4,291,500	4,246,500
6631 Vehicles With a Per Unit Cost of >\$5,000	169,000	101,000	(68,000)
6639 Furniture/Equipment With a Per Unit Cost of >\$5,000	75,550	179,700	104,150
TOTAL	220,438,775	196,263,865	(24,174,910)

**LA JOYA INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE (FUND 101)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	114,676	114,676	136,126
TOTAL LOCAL SOURCES	114,676	114,676	136,126
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	19,620,293	20,558,033	22,515,253
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	19,734,969	20,672,709	22,651,379
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	19,734,969	20,672,709	22,651,379
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	19,734,969	20,672,709	22,651,379
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE CAREER & TECHNICAL EDUCATION (FUND 152)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	9,971,982	10,387,100	9,197,398
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	9,971,982	10,387,100	9,197,398
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	8,564,002	9,060,404	7,650,630
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	7,000	40,000	71,000
21 Instructional Adm.	1,028,312	939,169	954,844
23 School Adm.	-	47,620	47,699
31 Guidance, Counseling, & Evaluation	339,668	206,407	310,225
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	30,000	90,000	160,000
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	1,500	3,500	1,500
52 Security & Monitoring Services.	1,500	-	1,500
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	9,971,982	10,387,100	9,197,398
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE COMPENSATORY (FUND 162)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	21,234,234	20,587,343	18,685,194
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	21,234,234	20,587,343	18,685,194
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	13,785,812	12,960,922	10,687,100
12 Instructional Res. & Media Services	1,330	2,580	4,500
13 Curriculum Dev. & Inst. Staff Dev.	2,408,257	2,230,781	2,725,726
21 Instructional Adm.	457,332	571,252	591,292
23 School Adm.	1,099,403	1,136,415	1,199,496
31 Guidance, Counseling, & Evaluation	2,471,351	2,827,087	2,579,711
32 Social Work	728,672	668,930	713,216
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	248,158	165,157	169,934
51 Plant Maintenance & Operations	3,919	3,219	1,719
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	30,000	21,000	12,500
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	21,234,234	20,587,343	18,685,194
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE BILINGUAL (FUND 172)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	5,504,634	5,453,494	4,319,700
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	5,504,634	5,453,494	4,319,700
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	3,848,968	3,500,236	2,822,355
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	296,040	578,657	208,900
21 Instructional Adm.	25,200	35,200	24,000
23 School Adm.	1,300,876	1,305,851	1,240,895
31 Guidance, Counseling, & Evaluation	28,000	28,000	18,000
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	2,550	2,550	2,550
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	3,000	3,000	3,000
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	5,504,634	5,453,494	4,319,700
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ATHLETICS (FUND 181)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	100,000	100,000	175,000
TOTAL LOCAL SOURCES	100,000	100,000	175,000
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	3,661,183	3,668,236	3,749,205
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	3,761,183	3,768,236	3,924,205
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	3,761,183	3,768,236	3,924,205
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	3,761,183	3,768,236	3,924,205
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE SPECIAL EDUCATION (FUND 192)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	10,056,429	10,853,357	11,332,510
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	12,505,971	12,394,980	11,774,182
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	22,562,400	23,248,337	23,106,692
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	17,662,105	18,282,347	17,805,893
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	27,200	27,200	27,200
21 Instructional Adm.	790,285	781,097	817,033
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	2,976,734	3,076,217	3,241,378
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	1,106,076	1,066,476	1,200,188
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	15,000	15,000
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	22,562,400	23,248,337	23,106,692
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
EARLY EDUCATION ALLOTMENT(FUND 195)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	5,881,026	5,483,016	4,312,000
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	2,197,638
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	5,881,026	5,483,016	6,509,638
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	5,781,026	4,877,396	6,509,638
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	100,000	302,810	-
21 Instructional Adm.	-	302,810	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	5,881,026	5,483,016	6,509,638
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
COLLEGE CARRER & MILITARY READINESS (FUND 196)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	883,845	883,868	1,086,250
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	803,873	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,687,718	883,868	1,086,250
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	1,631,671	883,868	1,028,651
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	18,547
21 Instructional Adm.	44,347	-	10,853
23 School Adm.	11,700	-	28,199
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	1,687,718	883,868	1,086,250
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
GENERAL FUND (FUND 199)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	27,670,977	29,152,348	31,797,363
Other Local Revenues	1,533,701	1,570,000	1,252,295
TOTAL LOCAL SOURCES	29,204,678	30,722,348	33,049,658
5800 STATE PROGRAM	193,316,337	188,359,799	172,719,435
5900 FEDERAL PROGRAM	2,500,000	4,450,000	8,763,000
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	18,765,995	13,553,361	-
TOTAL REVENUES	243,787,010	237,085,508	214,532,093
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	114,912,379	112,829,976	109,525,343
12 Instructional Res. & Media Services	6,934,134	7,148,699	5,311,650
13 Curriculum Dev. & Inst. Staff Dev.	1,154,066	2,134,990	1,055,509
21 Instructional Adm.	2,539,510	2,298,854	1,693,626
23 School Adm.	15,494,377	15,496,222	14,772,290
31 Guidance, Counseling, & Evaluation	6,605,820	6,536,817	6,961,332
32 Social Work	643,202	882,954	722,812
33 Health Services	3,847,578	3,731,178	1,149,132
34 Student Transportation	9,856,341	9,641,888	9,180,818
35 Food Service	-	-	-
36 Co curricular Activity	8,405,747	7,458,100	8,214,717
41 General Adm.	8,844,750	9,529,387	9,326,230
51 Plant Maintenance & Operations	32,972,749	30,150,779	15,595,649
52 Security & Monitoring Services.	5,832,012	5,543,967	1,098,399
53 Data Processing Services	1,440,689	1,495,425	1,533,844
61 Community Services	41,302	39,818	36,691
71 Debt Service	5,631,464	5,236,046	5,226,447
81 Facilities Acquisition and Const.	-	-	4,249,000
93 Payments to Member District's for SSA	-	-	330,000
95 Payments to Juvenile Justice Alt Ed.	10,000	10,000	6,701
99 Intergovernmental Charges	341,450	273,675	273,675
Transfers out	18,279,440	16,646,733	18,268,228
TOTAL EXPENDITURES	243,787,010	237,085,508	214,532,093
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE I, PART A (FUND 211)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	19,339,103	19,047,526	18,397,252
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	19,339,103	19,047,526	18,397,252
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	12,827,282	12,026,524	11,766,989
12 Instructional Res. & Media Services	741,115	832,760	848,427
13 Curriculum Dev. & Inst. Staff Dev.	2,163,722	2,490,924	1,886,724
21 Instructional Adm.	340,315	318,975	423,029
23 School Adm.	291,014	325,985	329,586
31 Guidance, Counseling, & Evaluation	785,405	903,435	812,187
32 Social Work	1,146,947	1,102,011	1,205,176
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	1,000	4,000	3,000
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	1,042,303	1,042,912	1,122,134
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	19,339,103	19,047,526	18,397,252
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE I, PART C - MIGRANT EDUCATION (FUND 212)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	1,908,048	1,413,697	1,254,797
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,908,048	1,413,697	1,254,797
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	1,006,200	634,732	567,906
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	174,639	164,580	166,266
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	111,289	41,405	43,394
32 Social Work	566,064	530,668	433,100
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	49,856	42,312	44,131
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	1,908,048	1,413,697	1,254,797
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
IDEA PART B, FORMULA (FUND 224)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	4,565,700	4,650,401	4,813,790
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	4,565,700	4,650,401	4,813,790
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	4,376,161	4,450,505	4,608,868
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	13,000	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	171,539	199,896	204,922
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	5,000	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	4,565,700	4,650,401	4,813,790
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
IDEA PART B, PRESCHOOL (FUND 225)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	37,741	39,394	35,944
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	37,741	37,741	35,944
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	37,741	39,394	35,944
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	37,741	39,394	35,944
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
CAREER AND TECHNOLOGY - BASIC GRANT (FUND 244)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	521,984	536,163	463,409
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	521,984	536,163	463,409
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	308,987	295,158	223,569
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	212,997	241,005	239,840
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	521,984	536,163	463,409
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE II, PART A - TEACHER AND PRINCIPAL TRAINING (FUND 255)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	1,844,490	1,833,905	1,684,986
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,844,490	1,833,905	1,684,986
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	1,690,993	1,724,352	1,609,484
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	107,013	86,883	55,502
21 Instructional Adm.	-	-	-
23 School Adm.	46,484	22,670	20,000
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	1,844,490	1,833,905	1,684,986
DIFFERENCE	-	-	-

LA JOYA INDEPENDENT SCHOOL DISTRICT
TITLE III, PART A - ENG. LANG. ACQUISITION & LANG. ENHANCEMENT (FUND 263)
2022-2023

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	1,446,913	1,559,323	1,337,319
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,446,913	1,559,323	1,337,319
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	568,663	702,504	504,070
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	763,302	739,616	729,626
21 Instructional Adm.	46,948	42,703	22,614
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	6,500	45,000
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	68,000	68,000	36,009
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	1,446,913	1,559,323	1,337,319
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
21ST CENTURY (265)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	636,261	636,261	1,476,711
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	636,261	636,261	1,476,711
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	599,510	599,510	1,371,656
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	36,751	36,751	105,055
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	636,261	636,261	1,476,711
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
 MEDICAID ADMINISTRATIVE CLAIMS - MAC (FUND 272)
 2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	100,000	100,000	100,000
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	58,239	58,239	58,239
TOTAL REVENUES	158,239	158,239	158,239
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	158,239	158,239	158,239
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	158,239	158,239	158,239
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
GEAR UP (FUND 274)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	530,444	395,000	571,044
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	530,444	395,000	571,044
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	530,444	395,000	571,044
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	530,444	395,000	571,044
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
 ESSER II - CRRSA (FUND 281)*
 2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	25,852,027
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	-	-	25,852,027
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	152,556
12 Instructional Res. & Media Services	-	-	1,815,780
13 Curriculum Dev. & Inst. Staff Dev.	-	-	234,471
21 Instructional Adm.	-	-	619,537
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	78,514
32 Social Work	-	-	-
33 Health Services	-	-	2,712,117
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	421,381
41 General Adm.	-	-	164,858
51 Plant Maintenance & Operations	-	-	15,564,485
52 Security & Monitoring Services.	-	-	4,088,328
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	-	-	25,852,027
DIFFERENCE	-	-	-

* Note: Amounts reflect salaries only

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESSER III - AMERICAN RESCUE PLAN (FUND 282)*
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	1,118,630
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	-	-	1,118,630
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	759,302
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	126,537
23 School Adm.	-	-	39,874
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	192,917
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	-	-	1,118,630
DIFFERENCE	-	-	-

* Note: Amounts reflect salaries only

**LA JOYA INDEPENDENT SCHOOL DISTRICT
MISCELLANEOUS FEDERAL GRANTS (FUND 289)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	1,367,435	1,555,271	1,743,364
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,367,435	1,555,271	1,743,364
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	76,277	56,210	211,380
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	72,001
23 School Adm.	101,103	80,461	89,991
31 Guidance, Counseling, & Evaluation	1,190,055	1,418,600	1,369,992
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	1,367,435	1,555,271	1,743,364
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE (FUND 599)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	7,063,465	7,445,112	9,637,739
Other Local Revenues	253,310	200,000	253,310
TOTAL LOCAL SOURCES	7,316,775	7,645,112	9,891,049
5800 STATE PROGRAM	13,950,172	13,449,979	12,009,949
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	631,122	-	-
3000 FUND BALANCE	-	412,685	-
TOTAL REVENUES	21,898,069	21,507,776	21,900,998
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	21,898,069	21,507,776	21,900,998
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	21,898,069	21,507,776	21,900,998
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
SPORTS & LEARNING COMPLEX (FUND 745)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	235,100	235,100	235,100
TOTAL LOCAL SOURCES	235,100	235,100	235,100
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	133,938	158,356	215,036
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	369,038	393,456	450,136
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	56,400
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Non-Allocated	369,038	393,456	393,736
TOTAL EXPENDITURES	369,038	393,456	450,136
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HOWLING TRAILS GOLF COURSE (FUND 749)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	544,150	544,150	544,150
TOTAL LOCAL SOURCES	544,150	544,150	544,150
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	149,099	193,314	99,732
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	693,249	737,464	643,882
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Non-Allocated	693,249	737,464	643,882
TOTAL EXPENDITURES	693,249	737,464	643,882
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
PRINT SHOP (FUND 752)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	100,000	100,000	100,000
TOTAL LOCAL SOURCES	100,000	100,000	100,000
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	230,401	231,847	232,435
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	330,401	331,847	332,435
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Non Allocated	330,401	331,847	332,435
TOTAL EXPENDITURES	330,401	331,847	332,435
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HEALTH INSURANCE (FUND 753)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	30,478,440	31,015,036	34,717,076
TOTAL LOCAL SOURCES	30,478,440	31,015,036	34,717,076
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	3,355,760	1,096,239	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	33,834,200	32,111,275	34,717,076
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Non Allocated	33,834,200	32,111,275	34,717,076
TOTAL EXPENDITURES	33,834,200	32,111,275	34,717,076
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
WORKERS COMPENSATION (FUND 770)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	1,300,000	1,316,850
TOTAL LOCAL SOURCES	-	1,300,000	1,316,850
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	4,659,810	1,137,564	-
TOTAL REVENUES	4,659,810	2,437,564	1,316,850
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
99 Intergovernmental Charges	-	-	-
Non Allocated	1,304,050	1,341,325	1,316,850
Other Uses	3,355,760	1,096,239	-
TOTAL EXPENDITURES	4,659,810	2,437,564	1,316,850
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
UNEMPLOYMENT COMPENSATION (FUND 780)
2022-2023**

	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	205,000	205,000	205,000
TOTAL REVENUES	205,000	205,000	205,000
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Non Allocated	205,000	205,000	205,000
TOTAL EXPENDITURES	205,000	205,000	205,000
DIFFERENCE	-	-	-

LA JOYA INDEPENDENT SCHOOL DISTRICT
BUDGET FACTS
June 22, 2022

Preliminary Property Values	\$ 3,391,939,072
Tax Rates	\$ 1.2700
Maintenance and Operations	\$ 0.9746
Debt Service	\$ 0.2954
M&O Tax Rate includes \$0.0317 Disaster Pennies	
Total Tax Levy	42,280,716
Collection Rate	98%
Budgeted Tax Revenues	\$ 41,435,102
Maintenance and Operations	\$ 31,797,363
Debt Service	9,637,739
Student Average Daily Attendance (ADA) Projection	21,500.00
Salary Increases/Retention Stipend	
Teachers, Librarians, & Nurses	\$ 1,500.00
Auxiliary	2.0%
Classified	2.0%
Other Non-Teaching Professionals	2.0%
Retention Stipend - \$2,500 per eligible employee	\$ 2,500
Debt Payments	
Capital Leases & Debt Service Payments (Fund 199)	\$ 5,226,447
Debt Service Payments (Fund 599)	21,566,351
District Health Insurance Premium Contribution	
District Share Increase of \$63/month or \$756/year	\$6,360/year/employee
Unemployment Rate - Prior Year 0.00%	0.00%
Workers Compensation Rate - Prior Year 1.00%	1.00%
SPECIAL PROJECTS	
Student Services; Pre-K 3 Snacks	\$ 118,140
Student Services; Attendance Incentives	254,750
Student Services; Memorandum of understanding between La Joya ISD & the County	36,491
Student Services; Student Attendance Incentive for each six week	67,000
Public Relations - Website OCR	23,000
La Joya High School Roof Repairs	2,500,000
La Joya Stadium Scoreboard	1,200,000
Jimmy Carter West Gym Floor Repair	150,000
Juarez/Lincoln Baseball/Softball Pressbox & Bleachers Improvements	150,000
Juarez/Lincoln Sports Complex Improvements	249,000
Fine Arts: Instruments & Uniforms	830,000
Physical Plant Operations: Backhoe & Tractor	135,000
TOTAL SPECIAL PROJECTS	\$ 5,713,381

LA JOYA INDEPENDENT SCHOOL DISTRICT
WWW.LAJOYASD.COM
(956)323-2000

2022-2023 ANNUAL BUDGET

It is the policy of La Joya ISD not to discriminate on the basis of sex, age, handicap, religion, race, color, or national origin in its educational programs.

