



**TOGETHER OR APART,
WE SHINE BRIGHT**
AT LA JOYA ISD!

LA JOYA INDEPENDENT SCHOOL DISTRICT

ANNUAL BUDGET

2020-2021

**LA JOYA INDEPENDENT SCHOOL DISTRICT
2020-2021 BUDGET**

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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 August 31 (June 30 if the district uses a July 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 2 Budgeting link or click on the link below:

[https://tea.texas.gov/Finance and Grants/Financial Accountability/Financial Accountability System Resource Guide/](https://tea.texas.gov/Finance_and_Grants/Financial_Accountability/Financial_Accountability_System_Resource_Guide/)

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 District 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 2021 fiscal year increased by approximately \$137 million from \$2.632 billion to \$2.769 billion. The District’s projected student’s average daily attendance for 2020-2021 of 23,945 decreased by 879 from the prior fiscal year actual ADA. These variables were considered when adopting the General Fund budget for 2021. Amounts appropriated in the General Fund budget are \$316.0 million, an increase of 1.66 percent over the 2020 amounts appropriated of \$310.8 million. The District will use its revenues to finance programs currently being offered as well as some technology equipment and construction and remodeling projects throughout the district. Total governmental budgeted expenditures are expected to increase by 1.84 percent to \$370.2 million in 2020-2021 from the 2019-2020 original budgeted amount of \$363.5 million. If these estimates are realized, the District’s budgetary General Fund balance is expected to decrease by the close of 2020-2021.

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.

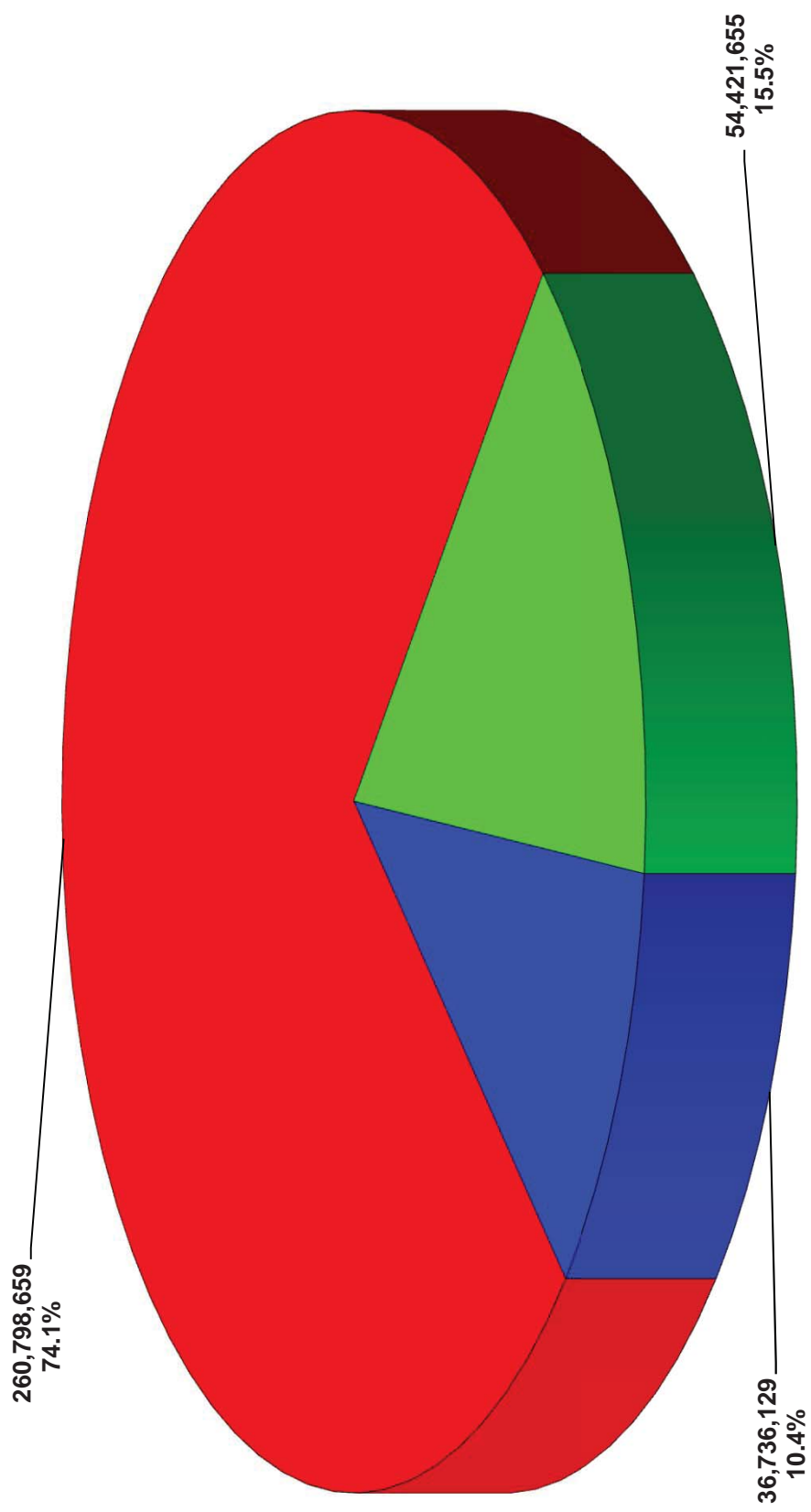
**LA JOYA I.S.D.
BUDGET SUMMARY (ALL FUNDS)
2020-2021**

FUND #	FUND NAME	FUND BALANCE	REVENUES	TRANSFERS IN/(OUT)	APPROPRIATIONS	DIFFERENCE
101	Food Service	-	19,734,969	-	19,734,969	-
142	High School Allotment	-	-	163,853	163,853	-
152	State Career and Technology Ed.	-	9,971,982	-	9,971,982	-
162	State Compensatory	-	21,234,234	-	21,234,234	-
172	State Bilingual	-	5,504,634	-	5,504,634	-
181	Athletics	-	100,000	3,661,183	3,761,183	-
192	State Special Education	-	10,056,429	12,505,971	22,562,400	-
195	Early Education Allotment	-	5,881,026	-	5,881,026	-
196	College Career & Military Readiness	-	883,845	803,873	1,687,718	-
199	General Fund	18,765,995	225,021,015	(18,279,440)	225,507,570	-
211	ESEA Title I, Part A	-	19,339,103	-	19,339,103	-
212	ESEA Title I, Part C (Migrant)	-	1,908,048	-	1,908,048	-
224	IDEA Part B, Formula	-	4,565,700	-	4,565,700	-
225	IDEA Part B, Preschool	-	37,741	-	37,741	-
244	Vocational Education Basic	-	521,984	-	521,984	-
255	ESEA, Title II, Part A	-	1,844,490	-	1,844,490	-
263	Eng. Lang. Acq. and Lang. Enh.	-	1,446,913	-	1,446,913	-
265	21st Century Grant	-	636,261	-	636,261	-
272	Medicaid Administrative Claims	58,239	100,000	-	158,239	-
274	Gear Up	-	395,000	-	395,000	-
289	Miscellaneous Federal Grants	-	1,506,122	-	1,506,122	-
599	Debt Service	-	21,266,947	631,122	21,898,069	-
SUB -TOTAL		18,824,234	351,956,443	(513,438)	370,267,239	-
745	Sports & Learning Complex	-	235,100	133,938	369,038	-
749	Howling Trails Golf Course	-	544,150	149,099	693,249	-
752	Print Shop	-	100,000	230,401	330,401	-
753	Health Insurance	-	30,478,440	3,355,760	33,834,200	-
770	Worker's Comp.	4,659,810	-	(3,355,760)	1,304,050	-
780	Unemployment Compensation	205,000	-	-	205,000	-
TOTALS		23,689,044	383,314,133	-	407,003,177	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY FUNCTION (GOVERNMENTAL FUNDS)
2020-2021**

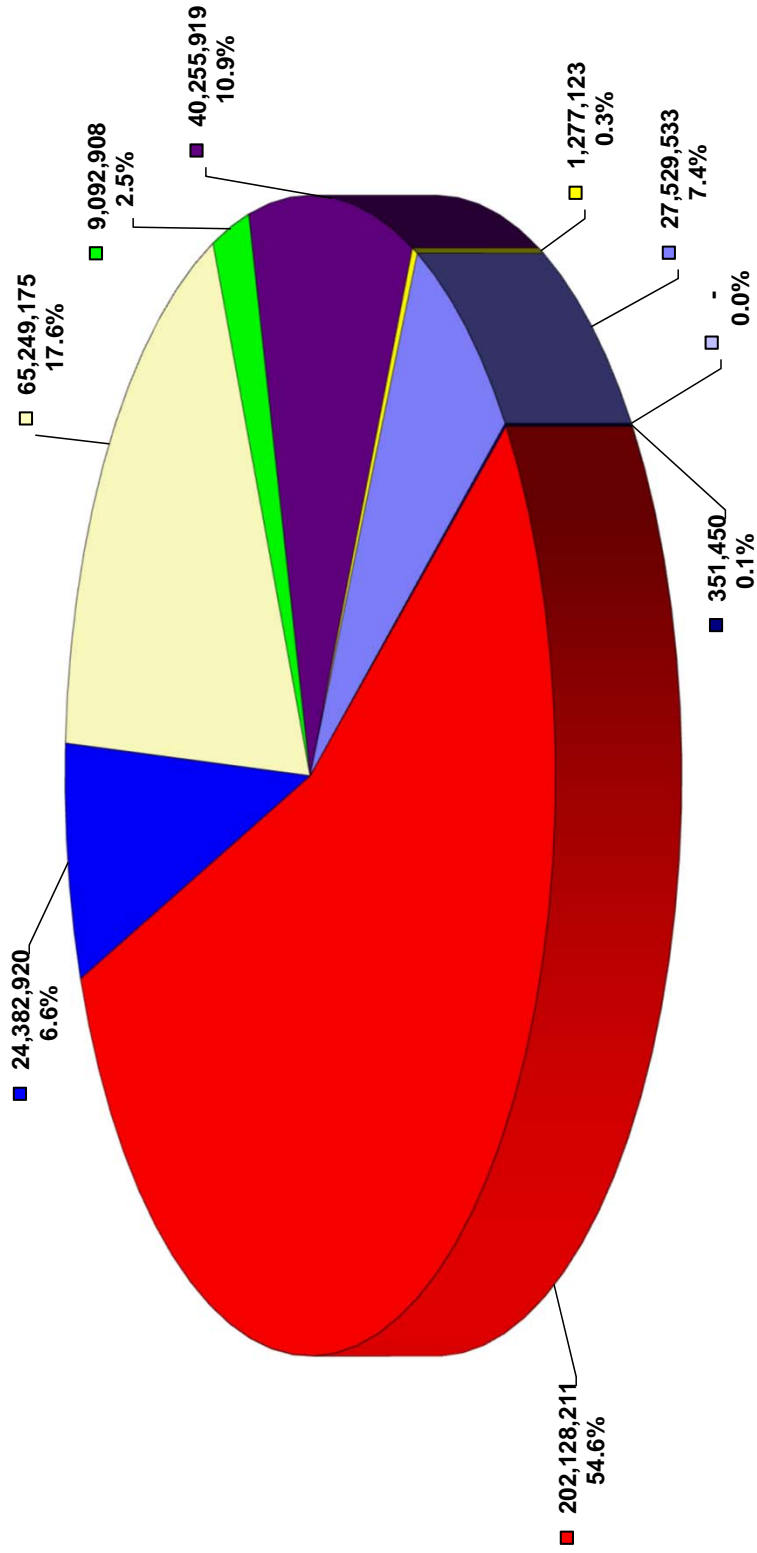
	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	DEBT SERVICE 5XX	TOTALS
REVENUES AND OTHER FINANCE SOURCES:				
5700 LOCAL SOURCES				
Local Taxes	27,670,977	-	7,063,465	34,734,442
Other Local Revenues	1,748,377	-	253,310	2,001,687
TOTAL LOCAL SOURCES	29,419,354	-	7,316,775	36,736,129
5800 STATE PROGRAM	246,848,487	-	13,950,172	260,798,659
5900 FEDERAL PROGRAM	22,120,293	32,301,362	-	54,421,655
7900 OTHER RESOURCES	17,134,880	-	631,122	17,766,002
3000 FUND BALANCE	18,765,995	58,239	-	18,824,234
TOTAL REVENUES	334,289,009	32,359,601	21,898,069	388,546,679
EXPENDITURES AND OTHER FINANCING USES:				
11 Instruction	166,299,798	20,872,237	-	187,172,035
12 Instructional Resources & Media Services	6,935,464	741,115	-	7,676,579
13 Curriculum Dev. & Instructional Staff Dev.	4,019,563	3,260,034	-	7,279,597
21 Instructional Administration	4,897,586	1,160,501	-	6,058,087
23 School Administration	17,906,874	417,959	-	18,324,833
31 Guidance, Counseling, & Evaluation	12,431,473	2,832,684	-	15,264,157
32 Social Work	1,371,874	1,713,011	-	3,084,885
33 Health Services	3,847,578	158,239	-	4,005,817
34 Student Transportation	10,962,417	-	-	10,962,417
35 Food Service	19,734,969	-	-	19,734,969
36 Co-curricular Activity	12,196,930	-	-	12,196,930
41 General Administration	9,092,908	-	-	9,092,908
51 Plant Maintenance & Operations	32,980,718	1,000	-	32,981,718
52 Security & Monitoring Services	5,833,512	-	-	5,833,512
53 Data Processing Services	1,440,689	-	-	1,440,689
61 Community Services	74,302	1,202,821	-	1,277,123
71 Debt Service	5,631,464	-	21,898,069	27,529,533
81 Facilities Acquisition and Construction	-	-	-	-
95 Payments to Juvenile Justice Alt Ed.	10,000	-	-	10,000
99 Intergovernmental Charges	341,450	-	-	341,450
SUBTOTAL	316,009,569	32,359,601	21,898,069	370,267,239
Transfers out	18,279,440	-	-	18,279,440
TOTAL EXPENDITURES	334,289,009	32,359,601	21,898,069	388,546,679
DIFFERENCE	-	-	-	-

**LA JOYA I.S.D.
REVENUE SUMMARY
GOVERNMENTAL FUNDS
2020 - 2021**



■ 5700 LOCAL REVENUES	■ 5800 STATE REVENUES	■ 5900 FEDERAL REVENUES
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**LA JOYA I.S.D.
APPROPRIATIONS BY FUNCTION
GOVERNMENTAL FUNDS
2020 - 2021**

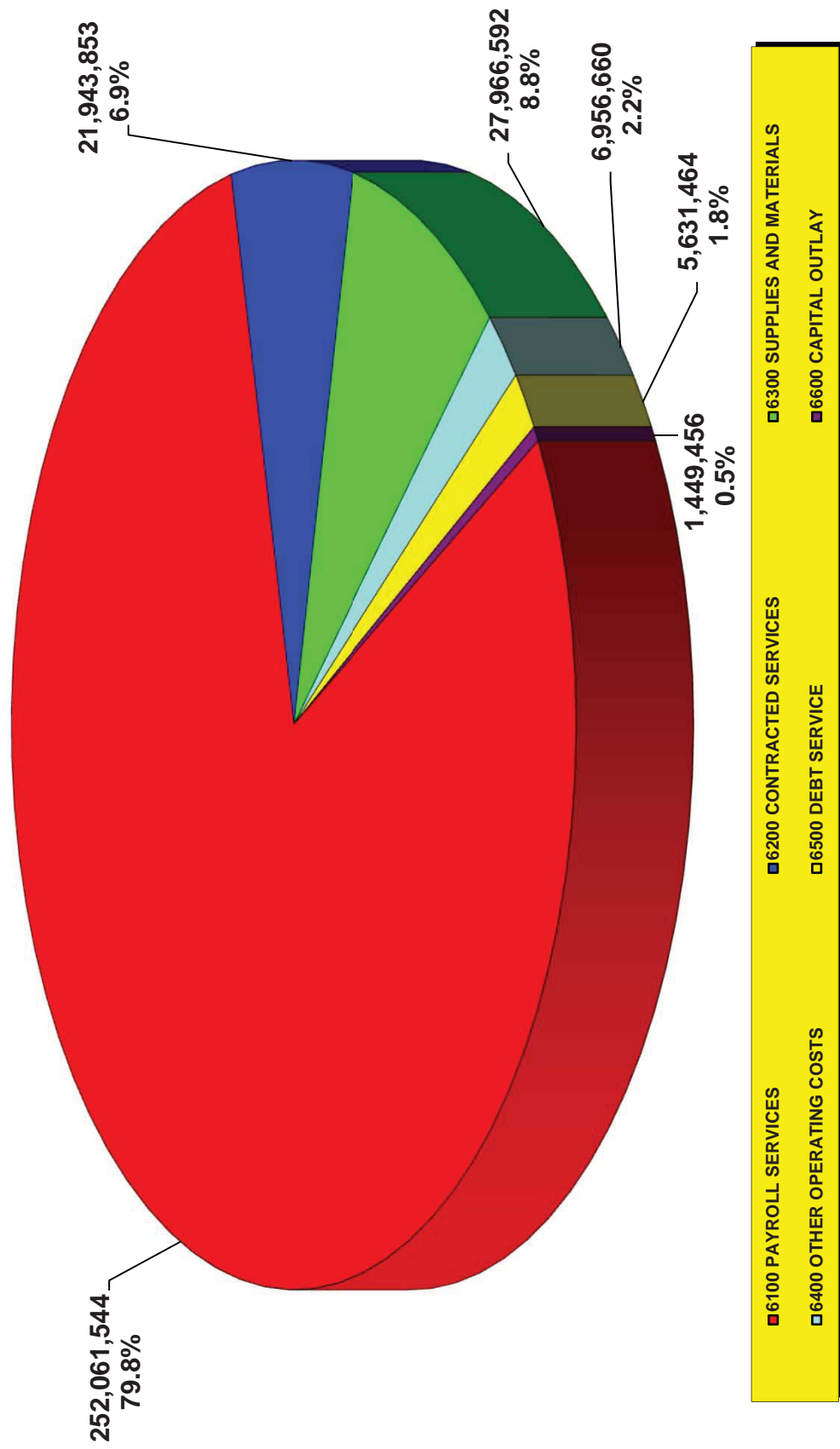


10 INSTRUCTION	20 INSTRUCTIONAL LEADERSHIP	30 STUDENT SUPPORT SERVICES
40 ADMIN SUPPORT SERVICES	50 SUPPORT SERV-NON STUDENT	60 ANCILLARY
70 DEBT SERVICES	80 CAPITAL OUTLAY	90 INTERGOVERNMENTAL CHARGES

**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT (GOVERNMENTAL FUNDS)
2020-2021**

	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	DEBT SERVICE 5XX	TOTALS
REVENUES AND OTHER				
FINANCE SOURCES:				
5700 LOCAL SOURCES				
Local Taxes	27,670,977	-	7,063,465	34,734,442
Other Local Revenues	1,748,377	-	253,310	2,001,687
TOTAL LOCAL SOURCES	29,419,354	-	7,316,775	36,736,129
5800 STATE PROGRAM	246,848,487	-	13,950,172	260,798,659
5900 FEDERAL PROGRAM	22,120,293	32,301,362	-	54,421,655
7900 OTHER RESOURCES	17,134,880	-	631,122	17,766,002
3000 FUND BALANCE	18,765,995	58,239	-	18,824,234
TOTAL REVENUES	334,289,009	32,359,601	21,898,069	388,546,679
EXPENDITURES AND OTHER				
FINANCING USES:				
6100 PAYROLL SERVICES	252,061,544	25,832,123	-	277,893,667
6200 CONTRACTED SERVICES	21,943,853	1,136,491	-	23,080,344
6300 SUPPLIES AND MATERIALS	27,966,592	4,611,690	-	32,578,282
6400 OTHER OPERATING COSTS	6,956,660	739,297	-	7,695,957
6500 DEBT SERVICE	5,631,464	-	21,898,069	27,529,533
6600 CAPITAL OUTLAY	1,449,456	40,000	-	1,489,456
SUBTOTAL	316,009,569	32,359,601	21,898,069	370,267,239
8900 TRANSFERS OUT	18,279,440	-	-	18,279,440
TOTAL EXPENDITURES	334,289,009	32,359,601	21,898,069	388,546,679
DIFFERENCE	-	-	-	-

**LA JOYA I.S.D.
APPROPRIATIONS BY OBJECT
GENERAL FUND (100 SERIES)
2020-2021**



**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND
2020-2021**

	FOOD SERVICE 101	HIGH SCHOOL ALLOTMENT 142	STATE CATE 152	STATE COMP. 162	STATE BILINGUAL 172	ATHLETICS 181	SPECIAL EDUCATION 192	EARLY			GENERAL FUND 199	TOTAL
								EDUCATION ALLOTMENT 195	CCMR 196			
REVENUES AND OTHER												
FINANCE SOURCES:												
5700 LOCAL SOURCES												
	-	-	-	-	-	-	-	-	-	-	27,670,977	27,670,977
Other Local Revenues	114,676	-	-	-	-	100,000	-	-	-	-	1,533,701	1,748,377
TOTAL LOCAL SOURCES	114,676	-	-	-	-	100,000	-	-	-	-	29,204,678	29,419,354
5800 STATE PROGRAM												
5900 FEDERAL PROGRAM	-	-	9,971,982	21,234,234	5,504,634	-	10,056,429	5,881,026	883,845	193,316,337	246,848,487	
7900 OTHER RESOURCES	19,620,293	-	-	-	-	-	-	-	-	2,500,000	22,120,293	
	-	163,853	-	-	-	3,661,183	12,505,971	-	803,873	-	17,134,880	
3000 FUND BALANCE	-	-	-	-	-	-	-	-	-	18,765,995	18,765,995	
TOTAL REVENUES	19,734,969	163,853	9,971,982	21,234,234	5,504,634	3,761,183	22,562,400	5,881,026	1,687,718	243,787,010	334,289,009	

EXPENDITURES AND OTHER

FINANCING USES:

6100 PAYROLL SERVICES	10,033,073	50,183	8,016,225	11,924,604	4,111,132	232,194	21,701,700	4,803,033	118,668	191,070,732	252,061,544	
6200 CONTRACTED SERVICES	1,532,500	900	558,500	1,046,019	212,400	527,931	452,600	100,000	737,210	16,775,793	21,943,853	
6300 SUPPLIES AND MATERIALS	8,057,924	25,020	1,292,882	7,054,143	1,036,171	734,372	247,200	977,993	593,493	7,947,394	27,966,592	
6400 OTHER OPERATING COST:	18,500	87,750	104,375	1,209,468	144,931	2,238,552	115,900	-	238,347	2,798,837	6,956,660	
6500 DEBT SERVICE	-	-	-	-	-	-	-	-	-	5,631,464	5,631,464	
6600 CAPITAL OUTLAY	92,972	-	-	-	-	28,134	45,000	-	-	1,283,350	1,449,456	
SUBTOTAL	19,734,969	163,853	9,971,982	21,234,234	5,504,634	3,761,183	22,562,400	5,881,026	1,687,718	225,507,570	316,009,569	

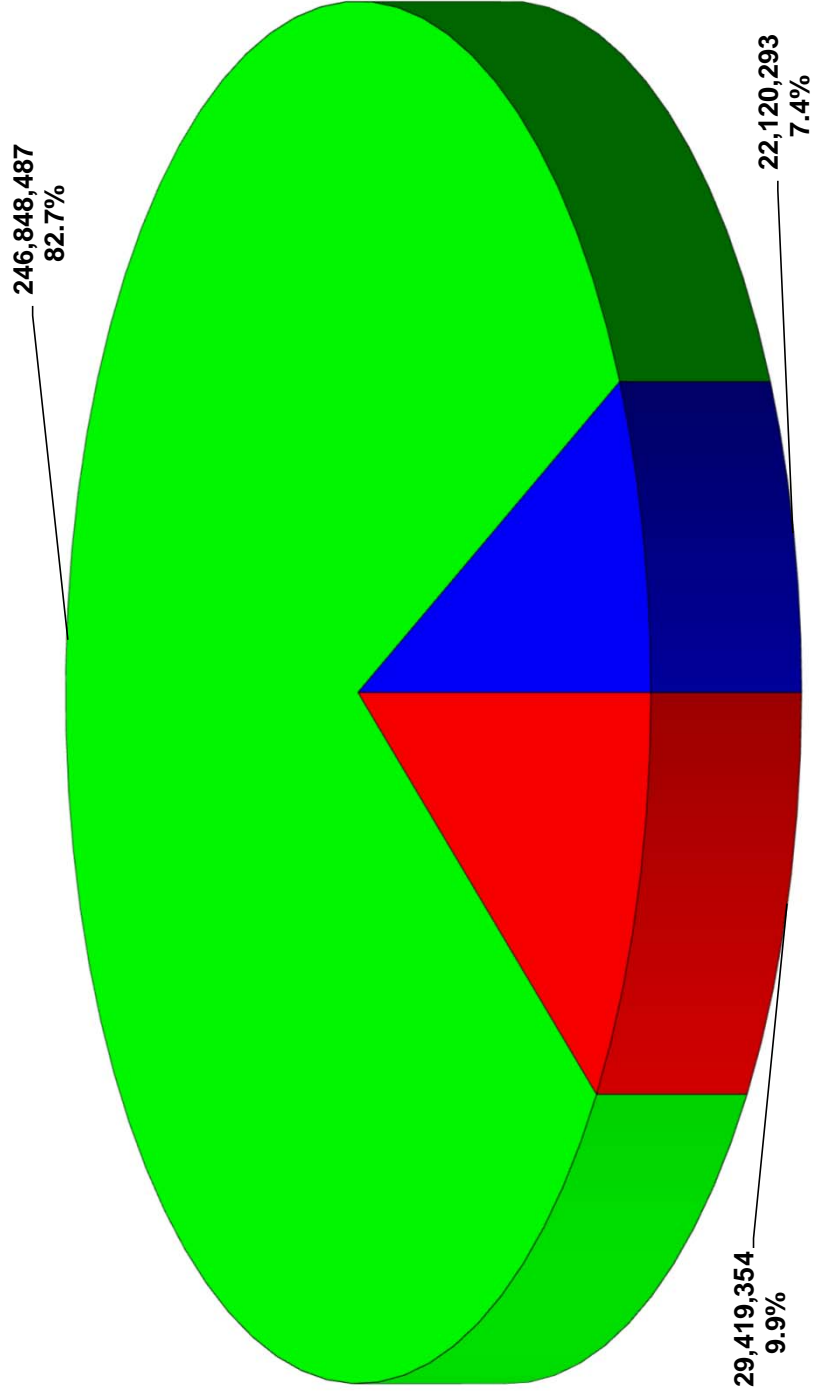
8900 TRANSFERS OUT

TOTAL EXPENDITURES	19,734,969	163,853	9,971,982	21,234,234	5,504,634	3,761,183	22,562,400	5,881,026	1,687,718	243,787,010	334,289,009	
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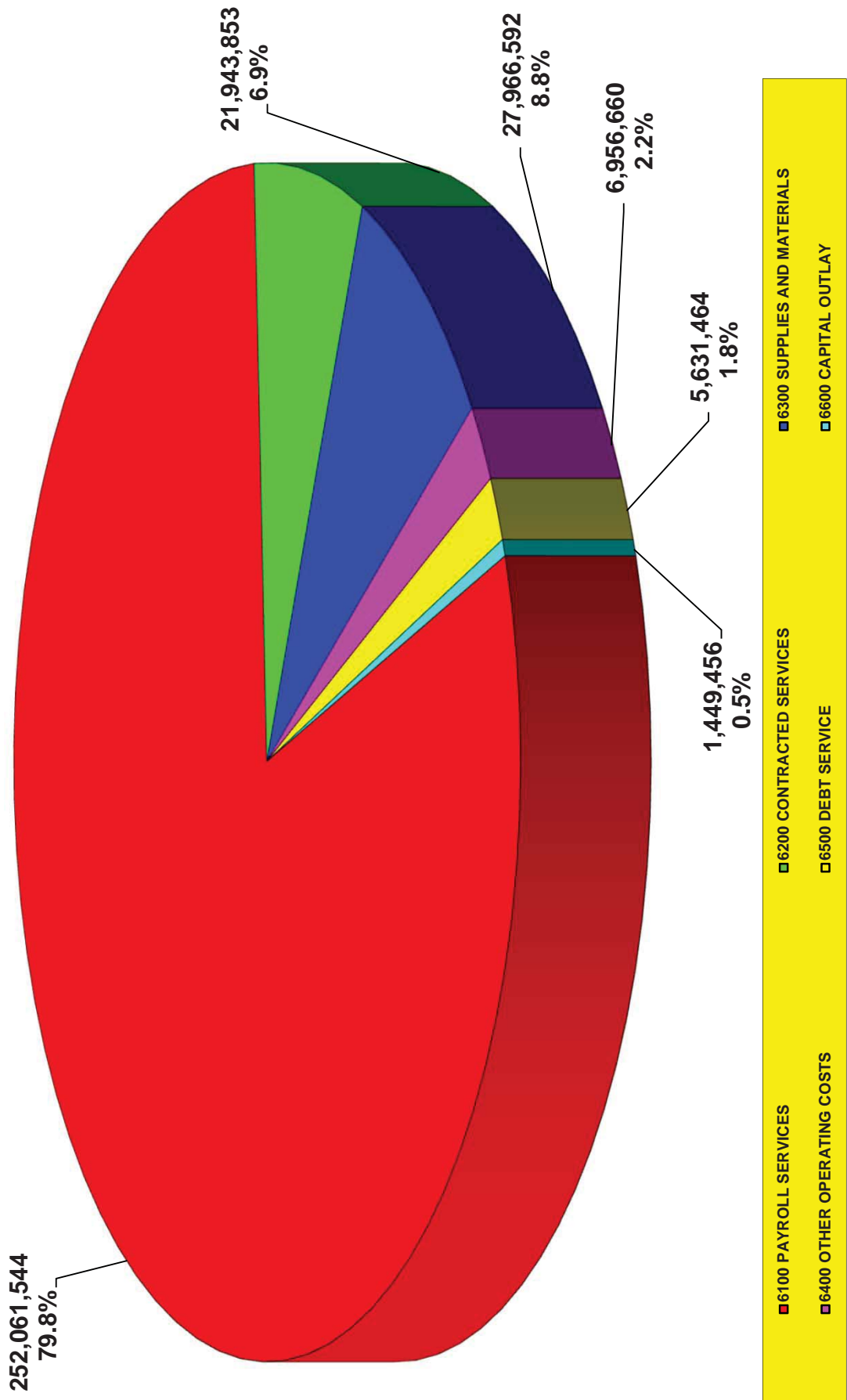
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**LA JOYA I.S.D.
REVENUES BY OBJECT
GENERAL FUND
2020 - 2021**



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

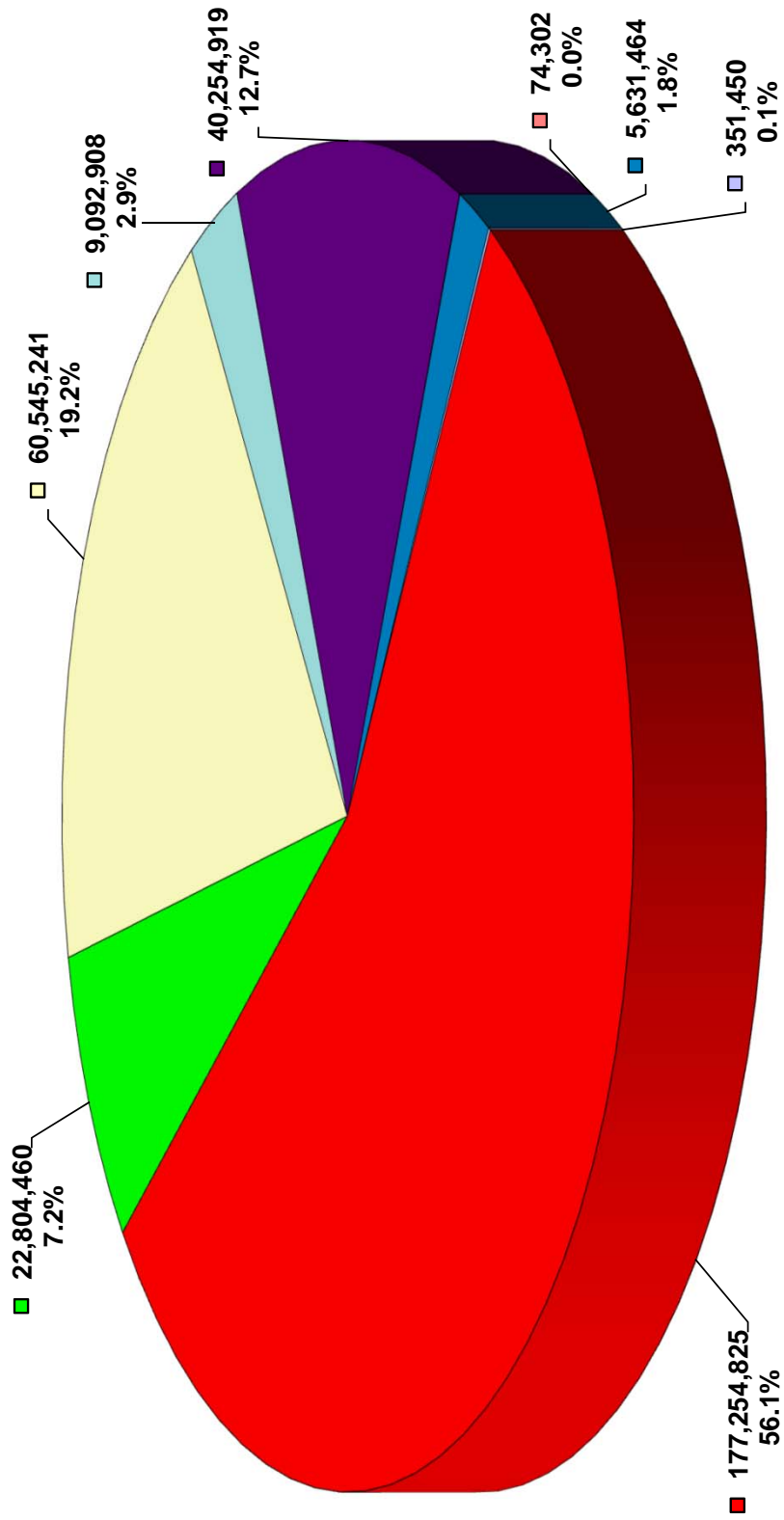
**LA JOYA I.S.D.
APPROPRIATIONS BY OBJECT
GENERAL FUND
2020 - 2021**



**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY FUNCTION - GENERAL FUND
2020-2021**

	FOOD SERVICE	101	142	HIGH SCHOOL ALLOTMENT	STATE CATE	152	STATE COMP.	162	STATE BILINGUAL	172	181	ATHLETICS	SPECIAL EDUCATION	192	195	EARLY EDUCATION ALLOTMENT	CCMR	196	GENERAL FUND	199	TOTAL
REVENUES AND OTHER																					
FINANCE SOURCES:																					
5700 LOCAL SOURCES																					
Local Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Local Revenues	114,676	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	27,670,977
TOTAL LOCAL SOURCES	114,676	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	1,748,377
																					29,419,354
5800 STATE PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5900 FEDERAL PROGRAM	19,620,293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	246,848,487
7900 OTHER RESOURCES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,120,293
3000 FUND BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,134,880
TOTAL REVENUES	19,734,969	163,853	163,853	9,971,982	21,234,234	5,504,634	5,504,634	3,761,183	22,562,400	5,881,026	1,687,718	243,787,010	334,289,009								
EXPENDITURES AND OTHER																					
FINANCING USES:																					
11 Instruction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 Instructional Resources & Media Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Curriculum Dev. & Instructional Staff Dev.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Instructional Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 School Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31 Guidance, Counseling, & Evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
32 Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
33 Health Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34 Student Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
35 Food Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
36 Co-curricular Activity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41 General Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
51 Plant Maintenance & Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
52 Security & Monitoring Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53 Data Processing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61 Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
71 Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81 Facilities Acquisition and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99 Intergovernmental Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	19,734,969	163,853	163,853	9,971,982	21,234,234	5,504,634	5,504,634	3,761,183	22,562,400	5,881,026	1,687,718	225,507,570	316,009,569								
Transfers out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	19,734,969	163,853	163,853	9,971,982	21,234,234	5,504,634	5,504,634	3,761,183	22,562,400	5,881,026	1,687,718	243,787,010	334,289,009								
DIFFERENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**LA JOYA I.S.D.
APPROPRIATIONS BY FUNCTION
GENERAL FUND
2020 - 2021**



10 INSTRUCTION	20 INSTRUCTIONAL LEADERSHIP	30 STUDENT SUPPORT SERVICES
40 ADMIN SUPPORT SERVICES	50 SUPPORT SERV-NON STUDENT	60 ANCILLARY
70 DEBT SERVICES	90 JUV JUST AEP	

LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND
2020-2021

OBJECT CODE/DESCRIPTION	ORIGINAL BUDGET 2019-2020	PROPOSED BUDGET 2020-2021	Increase/(Decrease) DIFFERENCE
6112 Salaries - Substitute Teachers	2,050	102,550	100,500
6115 Stipends - Additional Days (Personnel Dept. Use Only)	6,496,812	7,605,000	1,108,188
6118 Supplemental Pay Professionals	2,648,956	2,777,699	128,743
6119 Salaries or Wages - Teachers/Other Professionals	140,648,232	141,811,131	1,162,899
6121 Extra Duty Pay/Overtime -Support Personnel	1,855,084	2,051,852	196,768
6129 Salaries - Support Personnel	50,156,196	49,863,871	(292,325)
6139 Employee Allowances	37,346	37,346	-
6141 Social Security/Medicare Benefits	2,845,116	2,880,806	35,690
6142 Group Health/Life Insurance Benefits	19,196,600	21,611,259	2,414,659
6143 Workers' Compensation Benefits	8,205	6,659	(1,546)
6144 TRS - On-Behalf Payments	12,755,417	14,593,668	1,838,251
6145 Unemployment Compensation	3,210	2,414	(796)
6146 Teacher Retirement	8,541,436	8,600,752	59,316
6149 Employee Benefits	120,137	116,537	(3,600)
6211 Legal Services	437,156	644,550	207,394
6212 Audit Services	45,000	45,000	-
6213 Tax Appraisal/Collection	341,450	341,450	-
6219 Professional Services	617,327	575,155	(42,172)
6221 Staff Tuition/Related Fees Higher Education	288,761	200	(288,561)
6223 Student Tuition -Other than to Public Schools	925,200	1,557,410	632,210
6229 Tuition/Trans Payments	6,000	3,000	(3,000)
6239 Education Service Center Services	2,811,929	2,804,902	(7,027)
6249 Contracted Maintenance & Repair	4,287,289	2,927,081	(1,360,208)
6259 Utilities	8,902,085	7,996,164	(905,921)
6269 Rentals - Operating Leases	880,174	873,804	(6,371)
6291 Consulting Services	1,144,286	1,426,075	281,789
6298 Printing Costs	230,641	208,403	(22,238)
6299 Miscellaneous Contracted Services	3,036,609	2,540,659	(495,950)
6311 Gasoline/Other Fuels for Vehicles	918,607	898,441	(20,166)
6319 Supplies for Maintenance/Operations	2,512,468	2,302,240	(210,228)
6321 Textbooks	401,635	294,493	(107,142)
6329 Reading Materials	352,190	291,876	(60,314)
6339 Testing Materials	512,954	452,371	(60,583)
6341 Food (Child Nutrition Department Only)	6,359,685	5,297,684	(1,062,001)
6342 Non-Food (Child Nutrition Department Only)	995,000	1,023,000	28,000
6344 USDA Donated Commodities (Child Nutrition Dept. Only)	1,533,738	1,533,740	2

LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND
2020-2021

OBJECT CODE/DESCRIPTION	ORIGINAL BUDGET 2019-2020	PROPOSED BUDGET 2020-2021	Increase/(Decrease) DIFFERENCE
6349 Food Service Supplies (Child Nutrition Dept. Only)	25,000	22,000	(3,000)
6395 Furniture And Equipment With a Unit Cost of Less Than \$500	345,304	405,976	60,672
Technology Equipment With a Unit Cost From \$500 to \$4,999.99. Also includes all camcorders, CD/DVD			
6397 duplicators, computers, digital/document cameras, IP telephones, laptops, printers, scanners, televisions and video projectors regardless of the cost. (List subject to change)	1,065,233	3,016,579	1,951,346
6398 Furniture And Non-Technology Equipment With a Unit Cost From \$500 to \$4,999.99	236,771	207,754	(29,017)
6399 General Supplies	15,969,104	12,220,438	(3,748,666)
6411 Travel and Subsistence - Employee Only	792,215	758,293	(33,922)
6412 Travel and Subsistence - Students	1,232,525	1,361,608	129,083
6413 Stipends - Non Employees	-	1,000	1,000
6419 Travel and Subsistence - Non Employees	27,100	22,214	(4,886)
6429 Insurance/Bonding Costs	2,184,533	2,132,948	(51,585)
6439 Election Costs	31,850	31,850	-
6491 Payments from Succ-in-int/CED	10,500	10,500	-
6494 Reclassified Transportation Expenditures	391,817	508,740	116,923
6495 Dues	188,000	155,590	(32,410)
6497 Awards and Incentives	1,124,700	983,477	(141,223)
6498 Food and Non Food Costs	482,997	490,210	7,213
6499 Miscellaneous Operating Costs	532,318	500,230	(32,088)
6512 Capital Lease Principal	2,239,984	2,214,253	(25,731)
6513 Long-Term Debt Principal	-	1,390,000	1,390,000
6522 Capital Lease Interest	503,864	448,261	(55,603)
6523 Long-Term Debt Interest	-	1,578,950	1,578,950
6629 Building Purchase/Construction/Improvements	49,760	1,251,134	1,201,374
6631 Vehicles With a Per Unit Cost of >\$5,000	1,000	14,500	13,500
6639 Furniture/Equipment With a Per Unit Cost of >\$5,000	563,192	183,822	(379,370)
TOTAL	310,852,748	316,009,569	5,156,820

**LA JOYA INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE (FUND 101)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	139,676	144,176	114,676
TOTAL LOCAL SOURCES	139,676	144,176	114,676
5800 STATE PROGRAM	115,000	115,000	-
5900 FEDERAL PROGRAM	20,225,077	19,901,931	19,620,293
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	20,479,753	20,161,107	19,734,969
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	20,479,753	20,161,107	19,734,969
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	20,479,753	20,161,107	19,734,969
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HIGH SCHOOL ALLOTMENT (FUND 142)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	1,975,641	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	325,909	1,825,776	163,853
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	2,301,550	1,825,776	163,853
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	1,379,766	728,232	113,835
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	30,000	30,000	27,000
21 Instructional Adm.	14,000	14,000	12,600
23 School Adm.	237,953	283,537	518
31 Guidance, Counseling, & Evaluation	639,831	770,007	9,900
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	2,301,550	1,825,776	163,853
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE CAREER AND TECHNOLOGY EDUCATION (FUND 152)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	9,090,343	9,147,600	9,971,982
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	9,090,343	9,147,600	9,971,982
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	7,070,474	7,393,689	8,564,002
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	116,000	106,000	7,000
21 Instructional Adm.	1,019,237	1,047,869	1,028,312
23 School Adm.	86,729	-	-
31 Guidance, Counseling, & Evaluation	558,903	579,042	339,668
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	235,000	20,000	30,000
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	3,000	500	1,500
52 Security & Monitoring Services.	1,000	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	9,090,343	9,147,600	9,971,982
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE COMPENSATORY (FUND 162)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	16,950,319	22,581,424	21,234,234
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	16,950,319	22,581,424	21,234,234
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	10,837,857	16,943,157	13,785,812
12 Instructional Res. & Media Services	2,000	2,300	1,330
13 Curriculum Dev. & Inst. Staff Dev.	645,600	794,017	2,408,257
21 Instructional Adm.	452,252	387,999	457,332
23 School Adm.	1,452,293	1,065,887	1,099,403
31 Guidance, Counseling, & Evaluation	2,630,443	2,389,474	2,471,351
32 Social Work	571,932	699,594	728,672
33 Health Services	600	600	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	309,197	242,577	248,158
51 Plant Maintenance & Operations	3,045	3,719	3,919
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	45,100	52,100	30,000
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	16,950,319	22,581,424	21,234,234
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE BILINGUAL (FUND 172)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	4,155,233	5,251,288	5,504,634
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	4,155,233	5,251,288	5,504,634
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	2,408,866	3,667,418	3,848,968
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	484,072	282,467	296,040
21 Instructional Adm.	43,100	23,200	25,200
23 School Adm.	1,157,695	1,244,653	1,300,876
31 Guidance, Counseling, & Evaluation	50,000	28,000	28,000
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	2,000	2,550	2,550
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	9,500	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	4,155,233	5,251,288	5,504,634
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ATHLETICS (FUND 181)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	160,000	185,000	100,000
TOTAL LOCAL SOURCES	160,000	185,000	100,000
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	3,478,543	3,424,328	3,661,183
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	3,638,543	3,609,328	3,761,183
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	3,638,543	3,609,328	3,761,183
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	3,638,543	3,609,328	3,761,183
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE SPECIAL EDUCATION (FUND 192)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	7,905,355	9,504,912	10,056,429
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	10,492,469	11,676,710	12,505,971
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	18,397,824	21,181,622	22,562,400
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	14,257,682	16,511,591	17,662,105
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	16,000	17,000	27,200
21 Instructional Adm.	607,487	634,660	790,285
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	2,493,513	2,923,028	2,976,734
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	1,010,142	1,080,343	1,106,076
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	13,000	15,000	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	18,397,824	21,181,622	22,562,400
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
EARLY EDUCATION ALLOTMENT(FUND 195)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	5,881,026
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	-	-	5,881,026
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	5,781,026
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	100,000
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	-	-	5,881,026
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
COLLEGE CARRER & MILITARY READINESS (FUND 196)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	883,845
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	803,873
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	-	-	1,687,718
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	1,631,671
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	44,347
23 School Adm.	-	-	11,700
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
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
GENERAL FUND (FUND 199)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	28,794,871	27,045,637	27,670,977
Other Local Revenues	1,487,500	1,737,500	1,533,701
TOTAL LOCAL SOURCES	30,282,371	28,783,137	29,204,678
5800 STATE PROGRAM	207,591,005	210,318,665	193,316,337
5900 FEDERAL PROGRAM	4,580,000	3,530,000	2,500,000
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	4,085,591	2,378,232	18,765,995
TOTAL REVENUES	246,538,967	245,010,034	243,787,010
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	111,507,491	117,388,342	114,912,379
12 Instructional Res. & Media Services	6,513,987	7,342,562	6,934,134
13 Curriculum Dev. & Inst. Staff Dev.	2,249,736	2,182,937	1,154,066
21 Instructional Adm.	2,715,052	2,524,464	2,539,510
23 School Adm.	14,949,025	15,371,265	15,494,377
31 Guidance, Counseling, & Evaluation	6,514,344	6,657,277	6,605,820
32 Social Work	566,938	784,359	643,202
33 Health Services	3,653,362	3,807,429	3,847,578
34 Student Transportation	10,779,262	9,570,816	9,856,341
35 Food Service	-	-	-
36 Co curricular Activity	8,451,951	8,728,984	8,405,747
41 General Adm.	10,810,997	9,521,590	8,844,750
51 Plant Maintenance & Operations	34,409,406	32,983,559	32,972,749
52 Security & Monitoring Services.	5,750,577	5,584,474	5,832,012
53 Data Processing Services	1,544,222	1,476,586	1,440,689
61 Community Services	25,078	74,661	41,302
71 Debt Service	2,605,641	2,743,848	5,631,464
81 Facilities Acquisition and Const.	500,000	-	-
95 Payments to Juvenile Justice Alt Ed.	13,532	10,000	10,000
99 Intergovernmental Charges	340,500	341,450	341,450
Transfers out	22,637,866	17,915,429	18,279,440
TOTAL EXPENDITURES	246,538,967	245,010,034	243,787,010
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE I, PART A (FUND 211)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	18,456,145	18,324,047	19,339,103
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	18,456,145	18,324,047	19,339,103
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	12,523,197	11,709,143	12,827,282
12 Instructional Res. & Media Services	632,165	767,309	741,115
13 Curriculum Dev. & Inst. Staff Dev.	1,649,447	2,118,672	2,163,722
21 Instructional Adm.	283,186	316,767	340,315
23 School Adm.	388,812	321,288	291,014
31 Guidance, Counseling, & Evaluation	738,865	771,480	785,405
32 Social Work	1,193,410	1,267,036	1,146,947
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	2,585	5,999	1,000
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	1,044,478	1,046,353	1,042,303
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	18,456,145	18,324,047	19,339,103
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE I, PART C - MIGRANT EDUCATION (FUND 212)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	2,335,570	2,200,573	1,908,048
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	2,335,570	2,200,573	1,908,048
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	1,396,848	1,244,668	1,006,200
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	178,297	171,209	174,639
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	106,655	110,050	111,289
32 Social Work	589,574	622,688	566,064
33 Health Services	507	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	3,000	3,000	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	60,689	48,958	49,856
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	2,335,570	2,200,573	1,908,048
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
IDEA PART B, FORMULA (FUND 224)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	4,588,861	4,517,270	4,565,700
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	4,588,861	4,517,270	4,565,700
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	4,192,868	4,062,765	4,376,161
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	21,000	13,000	13,000
21 Instructional Adm.	151,916	183,385	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	214,077	252,120	171,539
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	9,000	6,000	5,000
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	4,588,861	4,517,270	4,565,700
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
IDEA PART B, PRESCHOOL (FUND 225)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	31,888	29,083	37,741
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	31,888	29,083	37,741
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	31,888	29,083	37,741
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	31,888	29,083	37,741
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
CAREER AND TECHNOLOGY - BASIC GRANT (FUND 244)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	578,343	539,338	521,984
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	578,343	539,338	521,984
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	361,428	310,228	308,987
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	216,915	229,110	212,997
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	578,343	539,338	521,984
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE II, PART A - TEACHER AND PRINCIPAL TRAINING (FUND 255)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	1,658,937	1,671,358	1,844,490
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,658,937	1,671,358	1,844,490
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	203,965	1,482,241	1,690,993
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	1,321,582	63,000	107,013
21 Instructional Adm.	-	-	-
23 School Adm.	133,390	126,117	46,484
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	1,658,937	1,671,358	1,844,490
DIFFERENCE	-	-	-

LA JOYA INDEPENDENT SCHOOL DISTRICT
TITLE III, PART A - ENG. LANG. ACQUISITION & LANG. ENHANCEMENT (FUND 263)
2020-2021

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	1,445,553	1,433,415	1,446,913
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,445,553	1,433,415	1,446,913
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	733,122	624,087	568,663
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	705,731	725,515	763,302
21 Instructional Adm.	-	63,790	46,948
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	6,700	20,023	68,000
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	1,445,553	1,433,415	1,446,913
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
21ST CENTURY (265)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 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
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	-	-	636,261
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	-	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	598,599
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	-	-	37,662
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	-	-	636,261
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
MEDICAID ADMINISTRATIVE CLAIMS - MAC (FUND 272)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	70,000	70,000	100,000
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	160,000	88,239	58,239
TOTAL REVENUES	230,000	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	230,000	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	230,000	158,239	158,239
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
GEAR UP (FUND 274)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	470,050	530,444	395,000
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	470,050	530,444	395,000
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	470,050	530,444	395,000
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	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	470,050	530,444	395,000
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
MISCELLANEOUS FEDERAL GRANTS (FUND 289)
2020-2021**

	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 BUDGET
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	1,339,345	1,367,435	1,506,122
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,339,345	1,367,435	1,506,122
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	68,758	76,277	56,210
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	87,683	101,103	80,461
31 Guidance, Counseling, & Evaluation	1,182,904	1,190,055	1,369,451
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	1,339,345	1,367,435	1,506,122
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE (FUND 599)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	3,470,151	6,269,713	7,063,465
Other Local Revenues	120,000	240,000	253,310
TOTAL LOCAL SOURCES	3,590,151	6,509,713	7,316,775
5800 STATE PROGRAM	10,921,958	14,831,196	13,950,172
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	7,361,466	582,110	631,122
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	21,873,575	21,923,019	21,898,069
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	21,873,575	21,923,019	21,898,069
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	21,873,575	21,923,019	21,898,069
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
SPORTS & LEARNING COMPLEX (FUND 745)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	200,400	235,100	235,100
TOTAL LOCAL SOURCES	200,400	235,100	235,100
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	494,894	17,858	133,938
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	695,294	252,958	369,038
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	695,294	252,958	369,038
TOTAL EXPENDITURES	695,294	252,958	369,038
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HOWLING TRAILS GOLF COURSE (FUND 749)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	543,000	544,150	544,150
TOTAL LOCAL SOURCES	543,000	544,150	544,150
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	268,240	165,007	149,099
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	811,240	709,157	693,249
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	811,240	709,157	693,249
TOTAL EXPENDITURES	811,240	709,157	693,249
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
PRINT SHOP (FUND 752)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 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	216,345	223,640	230,401
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	316,345	323,640	330,401
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	316,345	323,640	330,401
TOTAL EXPENDITURES	316,345	323,640	330,401
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HEALTH INSURANCE (FUND 753)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	28,230,192	28,344,000	30,478,440
TOTAL LOCAL SOURCES	28,230,192	28,344,000	30,478,440
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	881,283	1,268,200	3,355,760
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	29,111,475	29,612,200	33,834,200
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	29,111,475	29,612,200	33,834,200
TOTAL EXPENDITURES	29,111,475	29,612,200	33,834,200
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
WORKERS COMPENSATION (FUND 770)
2020-2021**

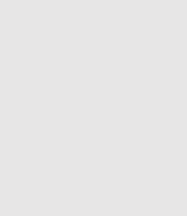
	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	2,231,080	2,574,750	4,659,810
TOTAL REVENUES	2,231,080	2,574,750	4,659,810
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	1,349,797	1,306,550	1,304,050
Other Uses	881,283	1,268,200	3,355,760
TOTAL EXPENDITURES	2,231,080	2,574,750	4,659,810
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
UNEMPLOYMENT COMPENSATION (FUND 780)
2020-2021**

	2018-2019 BUDGET	2019-2020 BUDGET	2020-2021 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	305,000	205,000	205,000
TOTAL REVENUES	305,000	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	305,000	205,000	205,000
TOTAL EXPENDITURES	305,000	205,000	205,000
DIFFERENCE	-	-	-

LA JOYA INDEPENDENT SCHOOL DISTRICT
BUDGET FACTS
August 26, 2020

Certified Property Values	\$ 2,769,929,321
Total Tax Levy	35,443,308
Tax Rates	\$ 1.311
Maintenance and Operations \$ 1.0444	
Debt Service 0.2666	
Collection Rate	98%
Tax Revenues	\$ 34,734,442
Maintenance and Operations \$ 27,670,977	
Debt Service 7,063,465	
Student Average Daily Attendance (ADA) Projection (Decrease from 2018-2019 to 2019-2020 of 2.73% was applied to 2020-2021 ADA plus a decrease of 200 ADA due to IDEA)	23,945.00
Salary Increases	
Teachers, Librarians, & Nurses	\$1,100
Auxiliary	2.5% of Job Grade Midpoint
Classified	2.5% of Job Grade Midpoint
Other Non-Teaching Professionals	1.5% of Job Grade Midpoint
Debt Payments	
Capital Leases (Fund 199)	\$ 5,631,464
Debt Service Payments (Fund 599)	21,898,069
District Health Insurance Premium Contribution (Increase of \$504/Year/Employee (\$42/Month/Employee) from Prior Year)	\$5,604/year/employee
Unemployment Rate - Prior Year 0.00%	0.00%
Workers Compensation Rate - Prior Year 0.00%	0.00%
SPECIAL PROJECTS	
Drainage Improvements at Juarez/Lincoln HS practice fields	\$ 300,000
Replace 4 Chill water towers at Palmview HS	\$ 900,000
TOTAL SPECIAL PROJECTS	\$ 1,200,000



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

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.



**TOGETHER OR APART,
WE SHINE BRIGHT**
AT LA JOYA ISD!