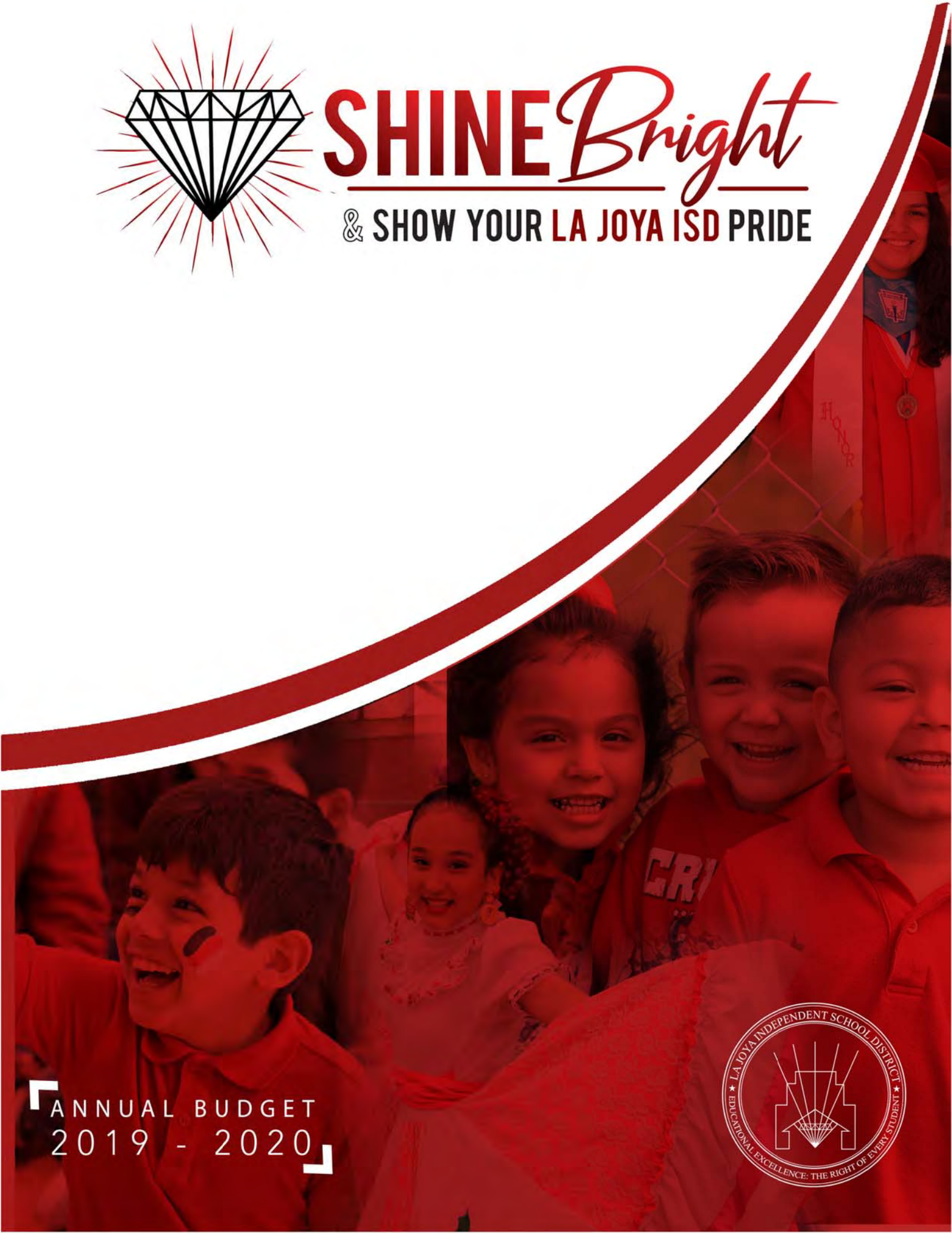


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ANNUAL BUDGET
2019 - 2020



**LA JOYA INDEPENDENT SCHOOL DISTRICT
2019-2020 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/

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 2020 fiscal year increased by approximately \$74.3 million from \$2.558 billion to \$2.632 billion. The District’s projected student’s average daily attendance for 2019-2020 of 24,746 decreased by 699 from the prior fiscal year actual ADA. These variables were taken into account when adopting the General Fund budget for 2020. Amounts appropriated in the General Fund budget are \$310.8 million, an increase of 3.99 percent over the 2019 amounts appropriated of \$298.9 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 3.32 percent to \$363.5 million in 2019-2020 from the 2018-2019 original budgeted amount of \$351.8 million. If these estimates are realized, the District’s budgetary General Fund balance is expected to decrease by the close of 2019-2020.

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.

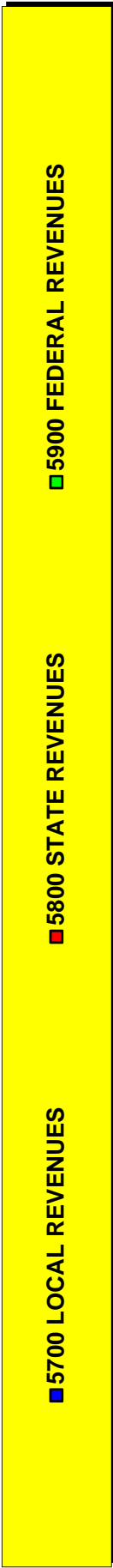
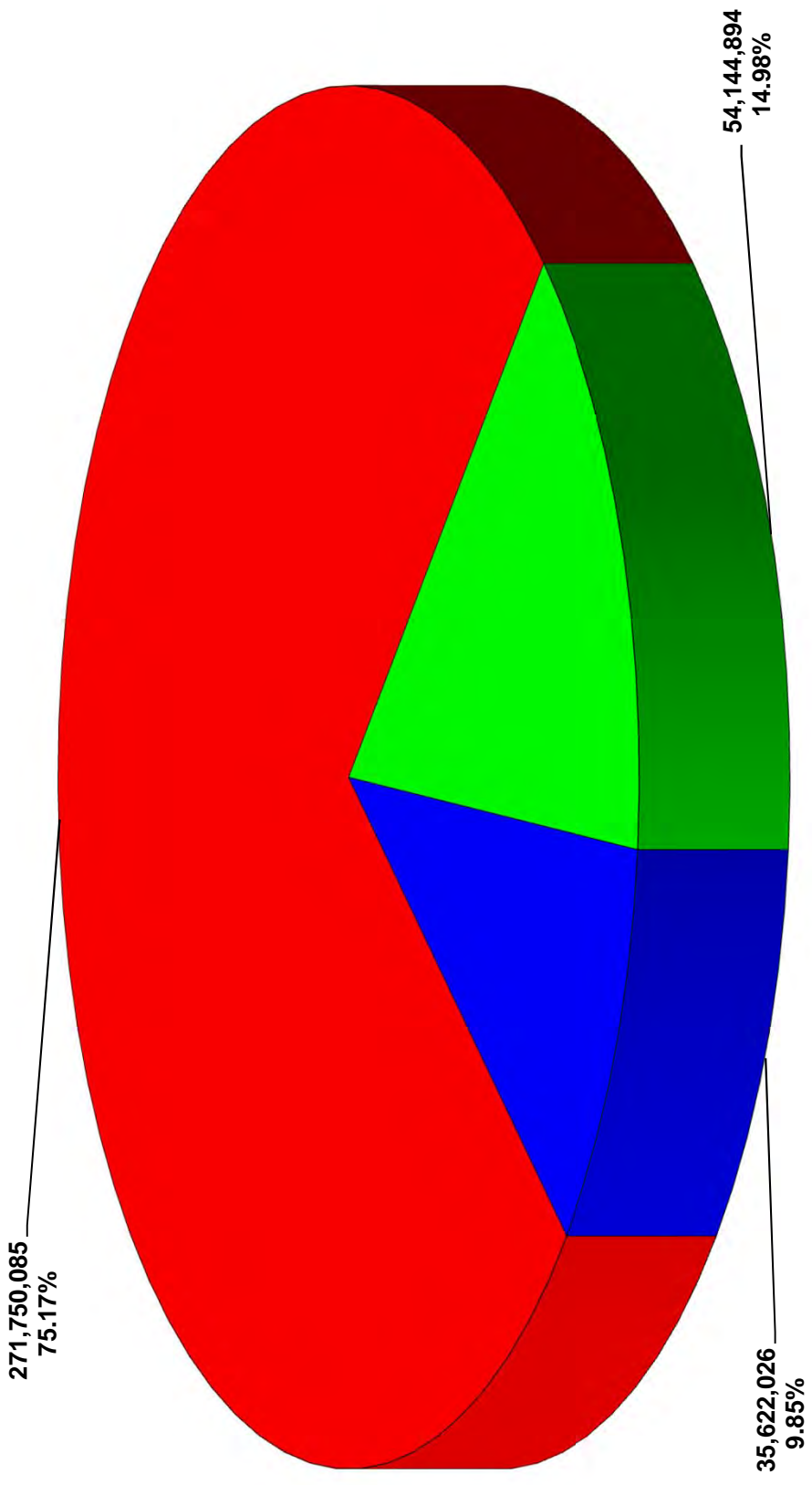
LA JOYA I.S.D.
BUDGET SUMMARY (ALL FUNDS)
2019-2020

FUND #	FUND NAME	FUND BALANCE	REVENUES	TRANSFERS IN/(OUT)	APPROPRIATIONS	DIFFERENCE
101	Food Service	-	20,161,107	-	20,161,107	-
142	High School Allotment	-	-	1,825,776	1,825,776	-
152	State Career and Technology Ed.	-	9,147,600	-	9,147,600	-
162	State Compensatory	-	22,581,424	-	22,581,424	-
172	State Bilingual	-	5,251,288	-	5,251,288	-
181	Athletics	-	185,000	3,424,328	3,609,328	-
192	State Special Education	-	9,504,912	11,676,710	21,181,622	-
199	General Fund	2,378,230	242,631,802	(17,915,429)	227,094,603	-
211	ESEA Title I, Part A	-	18,324,047	-	18,324,047	-
212	ESEA Title I, Part C (Migrant)	-	2,200,573	-	2,200,573	-
224	IDEA Part B, Formula	-	4,517,270	-	4,517,270	-
225	IDEA Part B, Preschool	-	29,083	-	29,083	-
244	Vocational Education Basic	-	539,338	-	539,338	-
255	ESEA, Title II, Part A	-	1,671,358	-	1,671,358	-
263	Eng. Lang. Acq. and Lang. Enh.	-	1,433,415	-	1,433,415	-
272	Medicaid Administrative Claims	58,239	100,000	-	158,239	-
274	Gear Up	-	530,444	-	530,444	-
289	Miscellaneous Federal Grants	-	1,367,435	-	1,367,435	-
599	Debt Service	-	21,340,909	582,110	21,923,019	-
SUB -TOTAL		2,436,469	361,517,005	(406,505)	363,546,969	-
745	Sports & Learning Complex	-	235,100	17,858	252,958	-
749	Howling Trails Golf Course	-	544,150	165,007	709,157	-
752	Print Shop	-	100,000	223,640	323,640	-
753	Health Insurance	-	28,344,000	1,268,200	29,612,200	-
770	Worker's Comp.	2,574,750	-	(1,268,200)	1,306,550	-
780	Unemployment Compensation	205,000	-	-	205,000	-
TOTAL		5,216,219	390,740,255	-	395,956,474	-

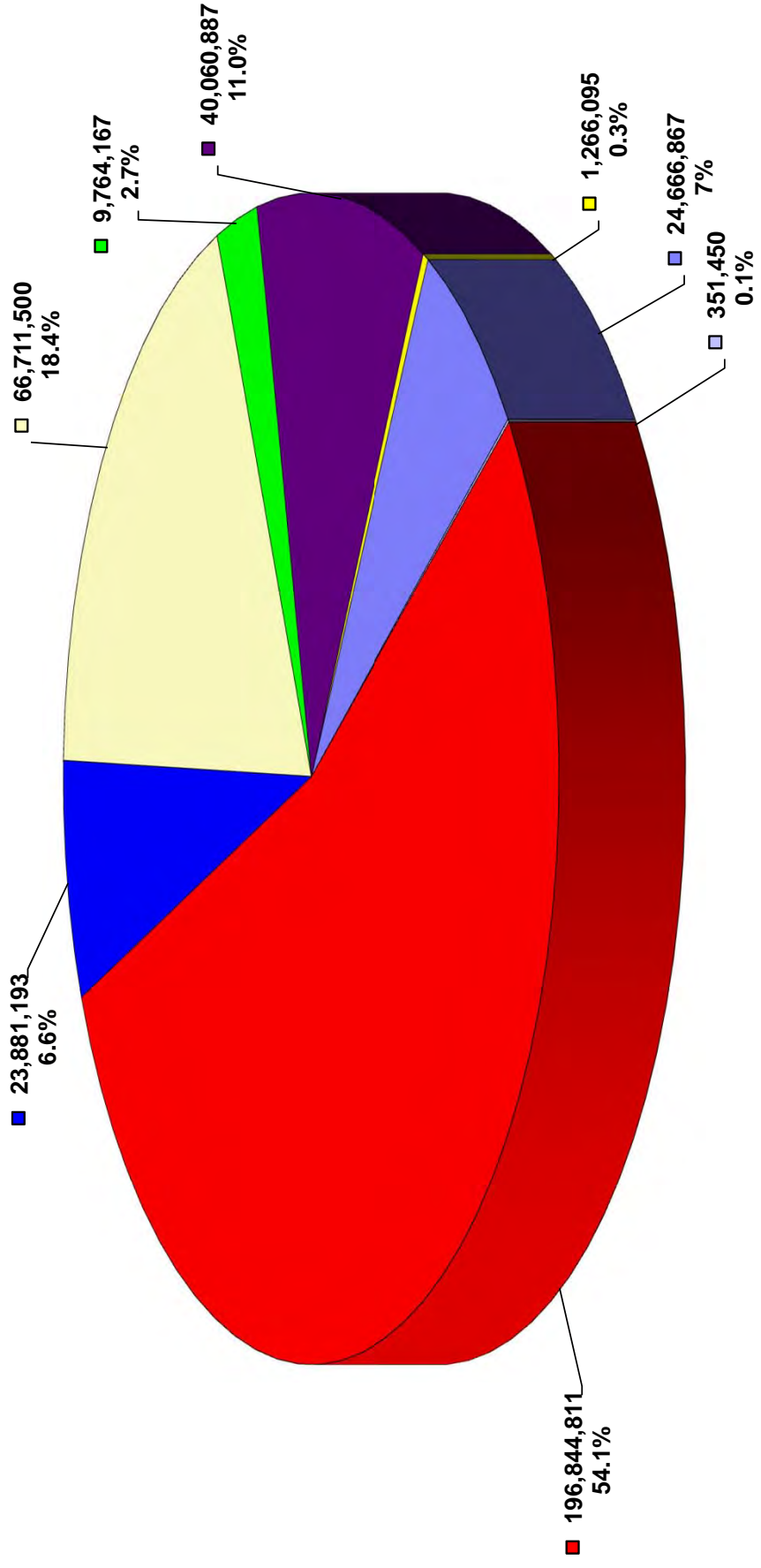
**LA JOYA INDEPENDENT SCHOOL DISTRICT
 APPROPRIATIONS BY FUNCTION (GOVERNMENTAL FUNDS)
 2019-2020**

	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	DEBT SERVICE 5XX	TOTALS
REVENUES AND OTHER FINANCE SOURCES:				
5700 LOCAL SOURCES				
Local Taxes	27,045,637	-	6,269,713	33,315,350
Other Local Revenues	2,066,676	-	240,000	2,306,676
TOTAL LOCAL SOURCES	29,112,313	-	6,509,713	35,622,026
5800 STATE PROGRAM	256,918,889	-	14,831,196	271,750,085
5900 FEDERAL PROGRAM	23,431,931	30,712,963	-	54,144,894
7900 OTHER RESOURCES	16,926,814	-	582,110	17,508,924
3000 FUND BALANCE	2,378,230	58,239	-	2,436,469
TOTAL REVENUES	328,768,177	30,771,202	21,923,019	381,462,398
EXPENDITURES AND OTHER FINANCING USES:				
11 Instruction	162,632,429	19,538,492	-	182,170,921
12 Instructional Resources & Media Services	7,344,862	767,309	-	8,112,171
13 Curriculum Dev. & Instructional Staff Dev.	3,412,421	3,149,297	-	6,561,718
21 Instructional Administration	4,632,192	735,151	-	5,367,343
23 School Administration	17,965,342	548,508	-	18,513,850
31 Guidance, Counseling, & Evaluation	13,346,828	2,854,149	-	16,200,977
32 Social Work	1,483,953	1,889,724	-	3,373,677
33 Health Services	3,808,029	158,239	-	3,966,268
34 Student Transportation	10,651,159	-	-	10,651,159
35 Food Service	20,161,107	-	-	20,161,107
36 Co-curricular Activity	12,358,312	-	-	12,358,312
41 General Administration	9,764,167	-	-	9,764,167
51 Plant Maintenance & Operations	32,990,328	8,999	-	32,999,327
52 Security & Monitoring Services	5,584,974	-	-	5,584,974
53 Data Processing Services	1,476,586	-	-	1,476,586
61 Community Services	144,761	1,121,334	-	1,266,095
71 Debt Service	2,743,848	-	21,923,019	24,666,867
95 Payments to Juvenile Justice Alt Ed.	10,000	-	-	10,000
99 Intergovernmental Charges	341,450	-	-	341,450
SUBTOTAL	310,852,748	30,771,202	21,923,019	363,546,969
Transfers out	17,915,429	-	-	17,915,429
TOTAL EXPENDITURES	328,768,177	30,771,202	21,923,019	381,462,398
DIFFERENCE	-	-	-	-

**LA JOYA I.S.D.
REVENUE SUMMARY
GOVERNMENTAL FUNDS
2019 - 2020**



**LA JOYA I.S.D.
 APPROPRIATIONS BY FUNCTION
 GOVERNMENTAL FUNDS
 2019 - 2020**

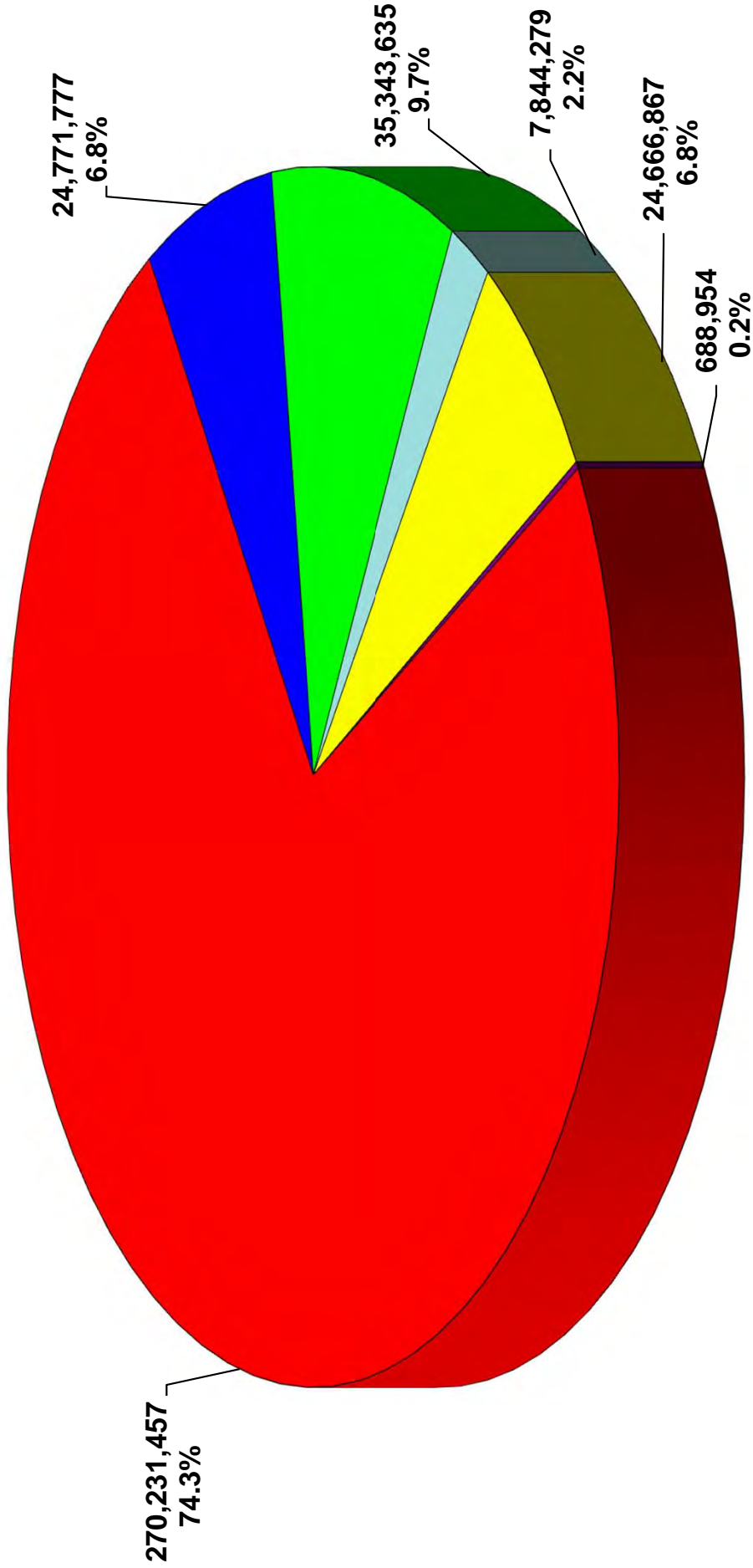


- 10 INSTRUCTION
- 20 INSTRUCTIONAL LEADERSHIP
- 30 STUDENT SUPPORT SERVICES
- 40 ADMIN SUPPORT SERVICES
- 50 SUPPORT SERV-NON STUDENT
- 60 ANCILLARY
- 70 DEBT SERVICES
- 90 INTERGOVERNMENTAL CHARGES

**LA JOYA INDEPENDENT SCHOOL DISTRICT
 APPROPRIATIONS BY OBJECT (GOVERNMENTAL FUNDS)
 2019-2020**

	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	DEBT SERVICE 5XX	TOTALS
REVENUES AND OTHER				
FINANCE SOURCES:				
5700 LOCAL SOURCES				
Local Taxes	27,045,637	-	6,269,713	33,315,350
Other Local Revenues	2,066,676	-	240,000	2,306,676
TOTAL LOCAL SOURCES	29,112,313	-	6,509,713	35,622,026
5800 STATE PROGRAM	256,918,889	-	14,831,196	271,750,085
5900 FEDERAL PROGRAM	23,431,931	30,712,963	-	54,144,894
7900 OTHER RESOURCES	16,926,814	-	582,110	17,508,924
3000 FUND BALANCE	2,378,230	58,239	-	2,436,469
TOTAL REVENUES	328,768,177	30,771,202	21,923,019	381,462,398
EXPENDITURES AND OTHER				
FINANCING USES:				
6100 PAYROLL SERVICES	245,314,794	24,916,663	-	270,231,457
6200 CONTRACTED SERVICES	23,953,907	817,870	-	24,771,777
6300 SUPPLIES AND MATERIALS	31,227,689	4,115,946	-	35,343,635
6400 OTHER OPERATING COSTS	6,998,556	845,723	-	7,844,279
6500 DEBT SERVICE	2,743,848	-	21,923,019	24,666,867
6600 CAPITAL OUTLAY	613,954	75,000	-	688,954
SUBTOTAL	310,852,748	30,771,202	21,923,019	363,546,969
8900 TRANSFERS OUT	17,915,429	-	-	17,915,429
TOTAL EXPENDITURES	328,768,177	30,771,202	21,923,019	381,462,398
DIFFERENCE	-	-	-	-

**LA JOYA I.S.D.
 APPROPRIATIONS BY OBJECT
 GOVERNMENTAL FUNDS
 2019-2020**



**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND
2019-2020**

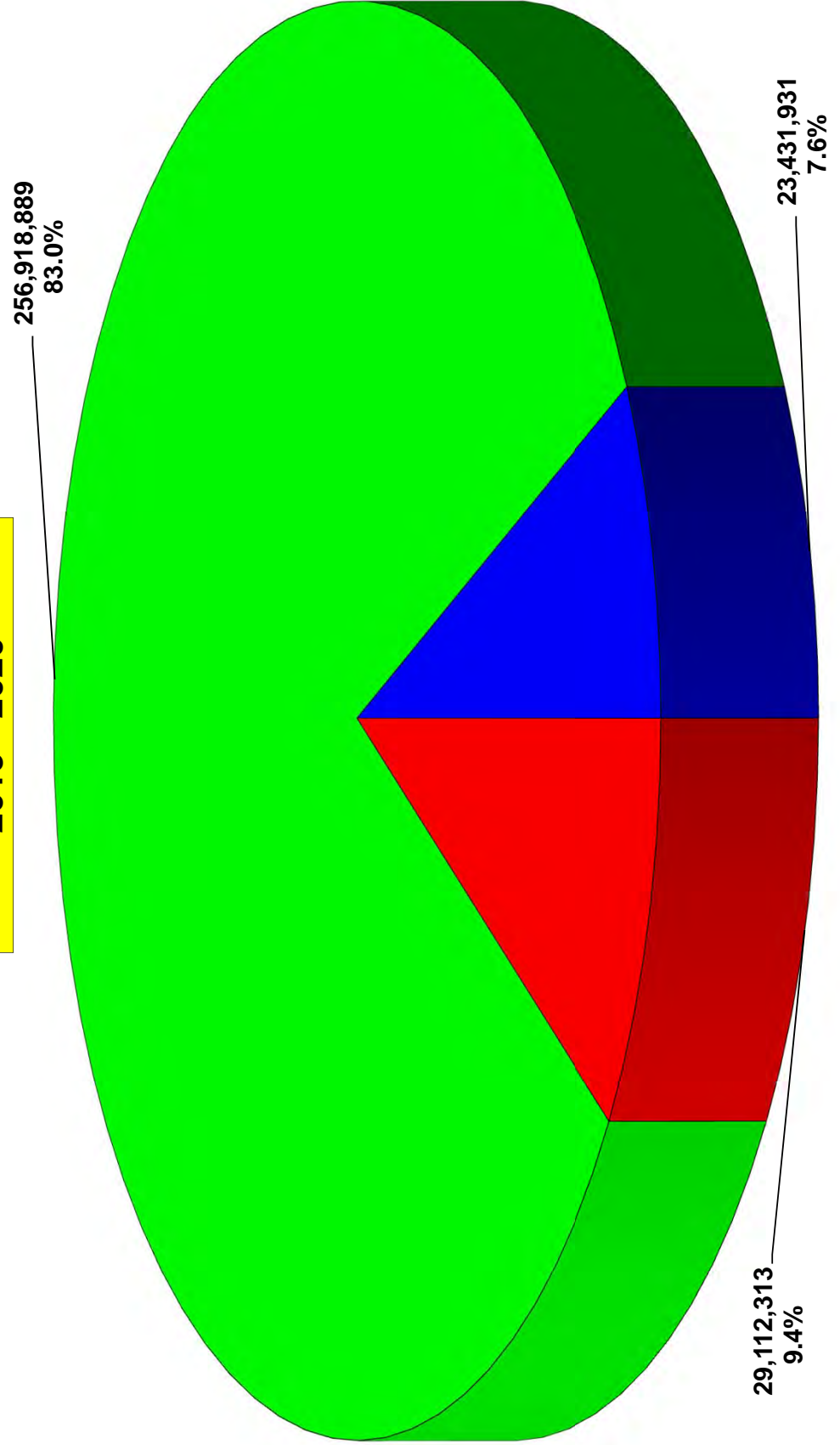
	FOOD SERVICE 101	HIGH SCHOOL ALLOTMENT 142	STATE CATE 152	STATE COMP. 162	STATE BILINGUAL 172	ATHLETICS 181	SPECIAL EDUCATION 192	GENERAL FUND 199	TOTAL
REVENUES AND OTHER									
FINANCE SOURCES:									
5700 LOCAL SOURCES									
Local Taxes	-	-	-	-	-	-	-	27,045,637	27,045,637
Other Local Revenues	144,176	-	-	-	-	185,000	-	1,737,500	2,066,676
TOTAL LOCAL SOURCES	144,176	-	-	-	-	185,000	-	28,783,137	29,112,313
5800 STATE PROGRAM	115,000	-	9,147,600	22,581,424	5,251,288	-	9,504,912	210,318,665	256,918,889
5900 FEDERAL PROGRAM	19,901,931	-	-	-	-	-	-	3,530,000	23,431,931
7900 OTHER RESOURCES	-	1,825,776	-	-	-	3,424,328	11,676,710	-	16,926,814
3000 FUND BALANCE	-	-	-	-	-	-	-	2,378,230	2,378,230
TOTAL REVENUES	20,161,107	1,825,776	9,147,600	22,581,424	5,251,288	3,609,328	21,181,622	245,010,032	328,768,177

EXPENDITURES AND OTHER									
FINANCING USES:									
6100 PAYROLL SERVICES	9,205,674	1,198,476	8,025,816	12,573,977	3,734,002	202,135	20,391,292	189,983,422	245,314,794
6200 CONTRACTED SERVICES	1,789,500	118,000	307,500	818,411	212,000	482,743	440,300	19,785,453	23,953,907
6300 SUPPLIES AND MATERIALS	9,147,433	277,300	736,134	8,784,482	1,154,141	795,253	260,000	10,072,946	31,227,689
6400 OTHER OPERATING COSTS	18,500	232,000	78,150	404,554	151,145	2,127,937	49,030	3,937,240	6,998,556
6500 DEBT SERVICE	-	-	-	-	-	-	-	2,743,848	2,743,848
6600 CAPITAL OUTLAY	-	-	-	-	-	1,260	41,000	571,694	613,954
SUBTOTAL	20,161,107	1,825,776	9,147,600	22,581,424	5,251,288	3,609,328	21,181,622	227,094,603	310,852,748

8900 TRANSFERS OUT	-	-	-	-	-	-	-	17,915,429	17,915,429
TOTAL EXPENDITURES	20,161,107	1,825,776	9,147,600	22,581,424	5,251,288	3,609,328	21,181,622	245,010,032	328,768,177

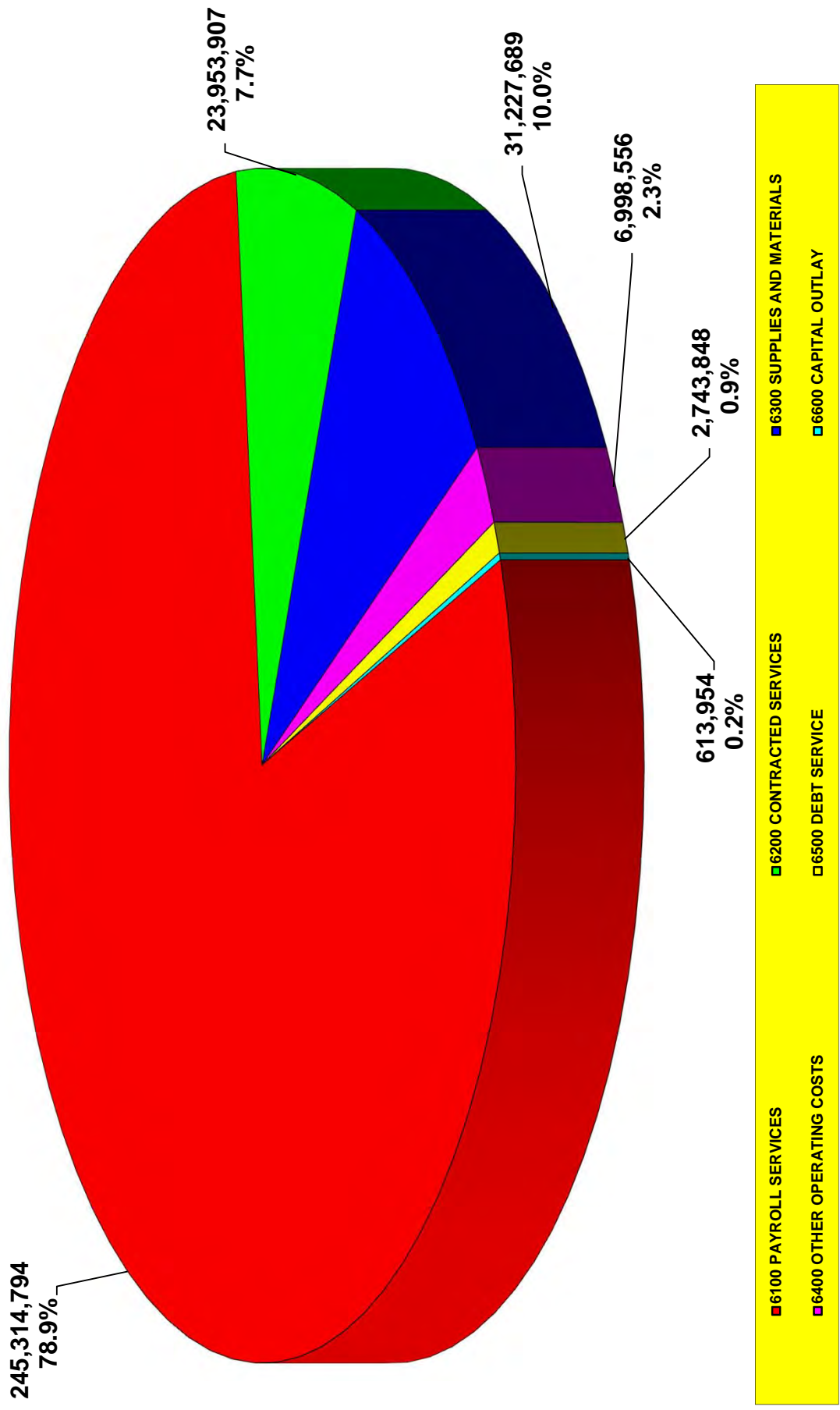
DIFFERENCE	-	-	-	-	-	-	-	-	-
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**LA JOYA I.S.D.
REVENUES BY OBJECT
GENERAL FUND
2019 - 2020**



- 5700 LOCAL REVENUES
- 5800 STATE REVENUES
- 5900 FEDERAL REVENUES

**LA JOYA I.S.D.
 APPROPRIATIONS BY OBJECT
 GENERAL FUND
 2019 - 2020**



**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY FUNCTION - GENERAL FUND
2019-2020**

	FOOD SERVICE 101	HIGH SCHOOL ALLOTMENT 142	STATE CATE 152	STATE COMP. 162	STATE BILINGUAL 172	ATHLETICS 181	SPECIAL EDUCATION 192	GENERAL FUND 199	TOTAL
REVENUES AND OTHER									
FINANCE SOURCES:									
5700 LOCAL SOURCES									
Local Taxes	-	-	-	-	-	-	-	27,045,637	27,045,637
Other Local Revenues	144,176	-	-	-	-	185,000	-	1,737,500	2,066,676
TOTAL LOCAL SOURCES	144,176	-	-	-	-	185,000	-	28,783,137	29,112,313
5800 STATE PROGRAM	115,000	-	9,147,600	22,581,424	5,251,288	-	9,504,912	210,318,665	256,918,889
5900 FEDERAL PROGRAM	19,901,931	-	-	-	-	-	-	3,530,000	23,431,931
7900 OTHER RESOURCES	-	1,825,776	-	-	-	3,424,328	11,676,710	-	16,926,814
3000 FUND BALANCE	-	-	-	-	-	-	-	2,378,230	2,378,230
TOTAL REVENUES	20,161,107	1,825,776	9,147,600	22,581,424	5,251,288	3,609,328	21,181,622	245,010,032	328,768,177

EXPENDITURES AND OTHER

FINANCING USES:

11 Instruction	-	728,232	7,393,689	16,943,157	3,667,418	-	16,511,591	117,388,342	162,632,429
12 Instructional Resources & Media Services	-	-	-	2,300	-	-	-	7,342,562	7,344,862
13 Curriculum Dev. & Instructional Staff Dev.	-	30,000	106,000	794,017	282,467	-	17,000	2,182,937	3,412,421
21 Instructional Administration	-	14,000	1,047,869	387,999	23,200	-	634,660	2,524,464	4,632,192
23 School Administration	-	283,537	-	1,065,887	1,244,653	-	-	15,371,265	17,965,342
31 Guidance, Counseling, & Evaluation	-	770,007	579,042	2,389,474	28,000	-	2,923,028	6,657,277	13,346,828
32 Social Work	-	-	-	699,594	-	-	-	784,359	1,483,953
33 Health Services	-	-	-	600	-	-	-	3,807,429	3,808,029
34 Student Transportation	-	-	-	-	-	-	1,080,343	9,570,816	10,651,159
35 Food Service	20,161,107	-	-	-	-	-	-	-	20,161,107
36 Co-curricular Activity	-	-	20,000	-	-	3,609,328	-	8,728,984	12,358,312
41 General Administration	-	-	-	242,577	-	-	-	9,521,590	9,764,167
51 Plant Maintenance & Operations	-	-	500	3,719	2,550	-	-	32,983,559	32,990,328
52 Security & Monitoring Services	-	-	500	-	-	-	-	5,584,474	5,584,974
53 Data Processing Services	-	-	-	-	-	-	-	1,476,586	1,476,586
61 Community Services	-	-	-	52,100	3,000	-	15,000	74,661	144,761
71 Debt Service	-	-	-	-	-	-	-	2,743,848	2,743,848
95 Payments to Juvenile Justice Alt Ed.	-	-	-	-	-	-	-	10,000	10,000
99 Intergovernmental Charges	-	-	-	-	-	-	-	341,450	341,450
SUBTOTAL	20,161,107	1,825,776	9,147,600	22,581,424	5,251,288	3,609,328	21,181,622	227,094,603	310,852,748

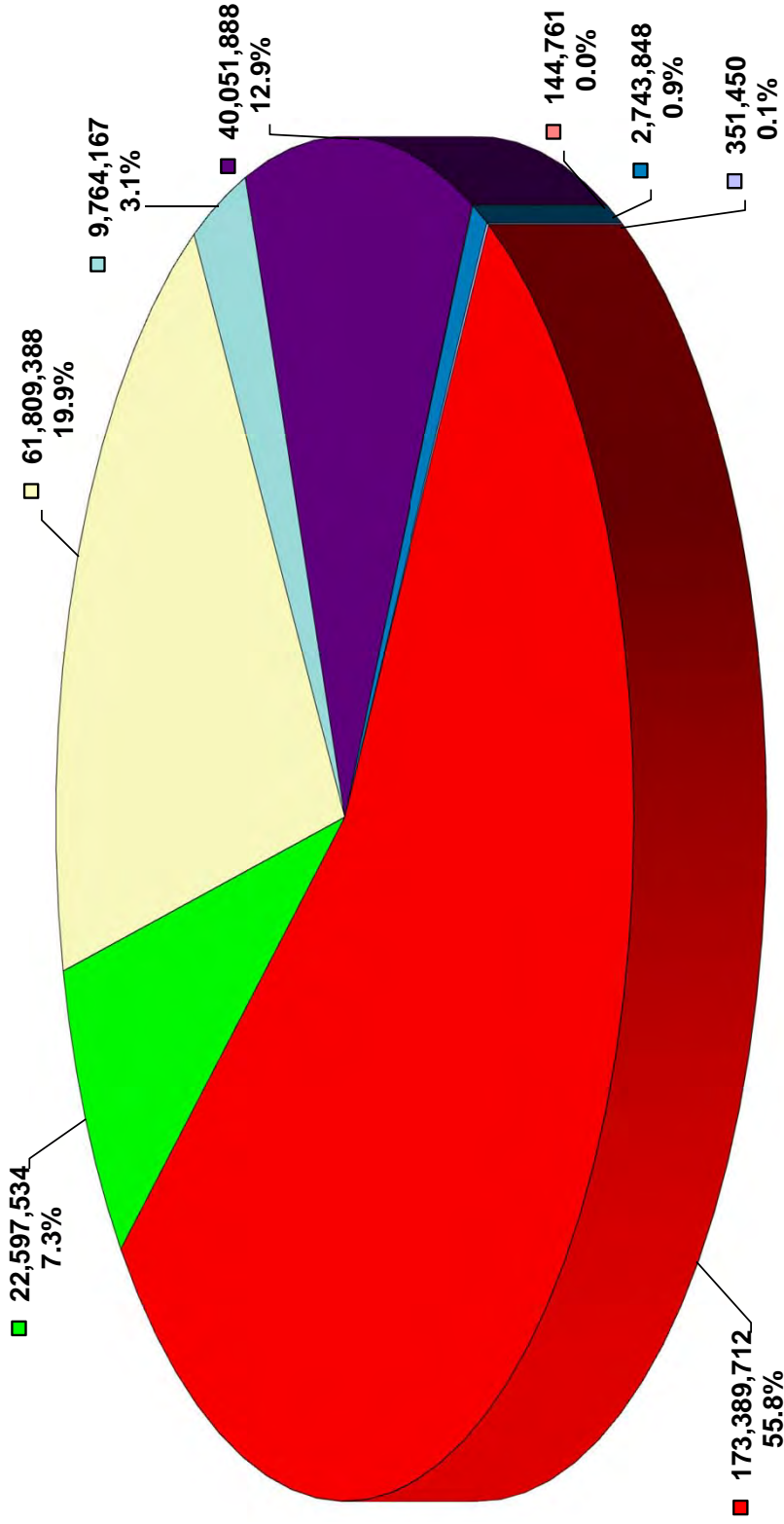
Transfers out

TOTAL EXPENDITURES	20,161,107	1,825,776	9,147,600	22,581,424	5,251,288	3,609,328	21,181,622	245,010,032	328,768,177
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DIFFERENCE

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**LA JOYA I.S.D.
 APPROPRIATIONS BY FUNCTION
 GENERAL FUND
 2019 - 2020**



- 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
 2019-2020**

OBJECT CODE/DESCRIPTION	ORIGINAL BUDGET 2018-2019	PROPOSED BUDGET 2019-2020	Increase/(Decrease) DIFFERENCE
6112 Salaries - Substitute Teachers	213,150	2,050	(211,100)
6115 Stipends - Additional Days (Personnel Dept. Use Only)	5,758,514	6,496,812	738,298
6118 Supplemental Pay Professionals	2,395,846	2,648,956	253,110
6119 Salaries or Wages - Teachers/Other Professionals	133,246,509	140,648,232	7,401,723
6121 Extra Duty Pay/Overtime -Support Personnel	2,120,390	1,855,084	(265,306)
6122 Salaries - Substitutes Support Personnel	18,520	-	(18,520)
6129 Salaries - Support Personnel	47,908,082	50,156,196	2,248,114
6139 Employee Allowances	35,223	37,346	2,123
6141 Social Security/Medicare Benefits	2,697,405	2,845,116	147,711
6142 Group Health/Life Insurance Benefits	20,096,266	19,196,600	(899,666)
6143 Workers' Compensation Benefits	9,554	8,205	(1,349)
6144 TRS - On-Behalf Payments	14,005,802	12,755,417	(1,250,385)
6145 Unemployment Compensation	4,286	3,210	(1,076)
6146 Teacher Retirement	8,524,947	8,541,436	16,489
6149 Employee Benefits	94,325	120,137	25,812
6211 Legal Services	546,600	437,156	(109,444)
6212 Audit Services	60,000	45,000	(15,000)
6213 Tax Appraisal/Collection	340,500	341,450	950
6219 Professional Services	711,037	617,327	(93,710)
6221 Staff Tuition/Related Fees Higher Education	256,250	288,761	32,511
6223 Student Tuition -Other than to Public Schools	834,800	925,200	90,400
6229 Tuition/Trans Payments	12,000	6,000	(6,000)
6239 Education Service Center Services	2,246,250	2,811,929	565,679
6249 Contracted Maintenance & Repair	3,536,694	4,287,289	750,595
6259 Utilities	9,756,931	8,902,085	(854,846)
6269 Rentals - Operating Leases	915,248	880,174	(35,074)
6291 Consulting Services	992,885	1,144,286	151,401
6298 Printing Costs	291,206	230,641	(60,565)
6299 Miscellaneous Contracted Services	2,552,360	3,036,609	484,249
6311 Gasoline/Other Fuels for Vehicles	1,767,570	918,607	(848,963)
6319 Supplies for Maintenance/Operations	2,998,156	2,512,468	(485,688)
6321 Textbooks	504,849	401,635	(103,214)
6329 Reading Materials	387,461	352,190	(35,271)
6339 Testing Materials	317,209	512,954	195,745
6341 Food (Child Nutrition Department Only)	6,374,669	6,359,685	(14,984)
6342 Non-Food (Child Nutrition Department Only)	1,000,000	995,000	(5,000)
6344 USDA Donated Commodities (Child Nutrition Dept. Only)	1,533,738	1,533,738	-
6349 Food Service Supplies (Child Nutrition Dept. Only)	25,000	25,000	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND
2019-2020**

OBJECT CODE/DESCRIPTION	ORIGINAL BUDGET 2018-2019	PROPOSED BUDGET 2019-2020	Increase/(Decrease) DIFFERENCE
6395 Furniture And Equipment With a Unit Cost of Less Than \$500	376,370	345,304	(31,066)
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)	1,084,712	1,065,233	(19,479)
6398 Furniture And Non-Technology Equipment With a Unit Cost From \$500 to \$4,999.99	245,413	236,771	(8,642)
6399 General Supplies	10,370,126	15,969,104	5,598,978
6411 Travel and Subsistence - Employee Only	909,215	792,215	(117,000)
6412 Travel and Subsistence - Students	1,437,390	1,232,525	(204,865)
6413 Stipends - Non Employees	156,900	-	(156,900)
6419 Travel and Subsistence - Non Employees	31,200	27,100	(4,100)
6429 Insurance/Bonding Costs	2,035,748	2,184,533	148,785
6439 Election Costs	32,000	31,850	(150)
6491 Payments from Succ-in-int/CED	14,411	10,500	(3,911)
6494 Reclassified Transportation Expenditures	925,170	391,817	(533,353)
6495 Dues	197,860	188,000	(9,860)
6497 Awards and Incentives	1,064,274	1,124,700	60,426
6498 Food and Non Food Costs	508,751	482,997	(25,754)
6499 Miscellaneous Operating Costs	606,178	532,318	(73,860)
6512 Capital Lease Principal	1,912,316	2,239,984	327,668
6522 Capital Lease Interest	693,325	503,864	(189,461)
6629 Building Purchase/Construction/Improvements	551,260	49,760	(501,500)
6631 Vehicles With a Per Unit Cost of >\$5,000	100,000	1,000	(99,000)
6639 Furniture/Equipment With a Per Unit Cost of >\$5,000	571,815	563,192	(8,623)
TOTAL	298,914,666	310,852,748	11,938,082

**LA JOYA INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE (FUND 101)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	236,550	139,676	144,176
TOTAL LOCAL SOURCES	236,550	139,676	144,176
5800 STATE PROGRAM	118,000	115,000	115,000
5900 FEDERAL PROGRAM	19,880,322	20,225,077	19,901,931
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	20,234,872	20,479,753	20,161,107
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	20,234,872	20,479,753	20,161,107
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	20,234,872	20,479,753	20,161,107
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HIGH SCHOOL ALLOTMENT (FUND 142)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	1,959,658	1,975,641	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	459,568	325,909	1,825,776
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	2,419,226	2,301,550	1,825,776
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	1,379,116	1,379,766	728,232
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	30,000	30,000	30,000
21 Instructional Adm.	14,000	14,000	14,000
23 School Adm.	202,397	237,953	283,537
31 Guidance, Counseling, & Evaluation	793,713	639,831	770,007
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	2,419,226	2,301,550	1,825,776
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE CAREER AND TECHNOLOGY EDUCATION (FUND 152)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	8,586,897	9,090,343	9,147,600
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	8,586,897	9,090,343	9,147,600
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	6,691,012	7,070,474	7,393,689
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	50,000	116,000	106,000
21 Instructional Adm.	1,045,802	1,019,237	1,047,869
23 School Adm.	154,400	86,729	-
31 Guidance, Counseling, & Evaluation	414,879	558,903	579,042
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	230,304	235,000	20,000
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	500	3,000	500
52 Security & Monitoring Services.	-	1,000	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	8,586,897	9,090,343	9,147,600
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE COMPENSATORY (FUND 162)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	16,809,504	16,950,319	22,581,424
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	16,809,504	16,950,319	22,581,424
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	9,365,322	10,837,857	16,943,157
12 Instructional Res. & Media Services	3,250	2,000	2,300
13 Curriculum Dev. & Inst. Staff Dev.	1,003,927	645,600	794,017
21 Instructional Adm.	441,956	452,252	387,999
23 School Adm.	2,077,309	1,452,293	1,065,887
31 Guidance, Counseling, & Evaluation	3,066,981	2,630,443	2,389,474
32 Social Work	505,972	571,932	699,594
33 Health Services	591	600	600
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	303,530	309,197	242,577
51 Plant Maintenance & Operations	5,166	3,045	3,719
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	35,500	45,100	52,100
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	16,809,504	16,950,319	22,581,424
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE BILINGUAL (FUND 172)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	4,100,896	4,155,233	5,251,288
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	4,100,896	4,155,233	5,251,288
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	2,371,301	2,408,866	3,667,418
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	506,790	484,072	282,467
21 Instructional Adm.	24,000	43,100	23,200
23 School Adm.	1,148,305	1,157,695	1,244,653
31 Guidance, Counseling, & Evaluation	45,000	50,000	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	2,000	2,550
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	3,500	9,500	3,000
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	4,100,896	4,155,233	5,251,288
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ATHLETICS (FUND 181)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	180,000	160,000	185,000
TOTAL LOCAL SOURCES	180,000	160,000	185,000
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	3,436,953	3,478,543	3,424,328
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	3,616,953	3,638,543	3,609,328
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	3,616,953	3,638,543	3,609,328
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	3,616,953	3,638,543	3,609,328
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE SPECIAL EDUCATION (FUND 192)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	7,433,728	7,905,355	9,504,912
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	10,383,555	10,492,469	11,676,710
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	17,817,283	18,397,824	21,181,622
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	13,267,825	14,257,682	16,511,591
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	10,000	16,000	17,000
21 Instructional Adm.	636,075	607,487	634,660
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	2,849,441	2,493,513	2,923,028
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	1,015,942	1,010,142	1,080,343
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	25,000	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	13,000	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	17,817,283	18,397,824	21,181,622
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
GENERAL FUND (FUND 199)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	26,369,217	28,794,871	27,045,637
Other Local Revenues	2,650,000	1,487,500	1,737,500
TOTAL LOCAL SOURCES	29,019,217	30,282,371	28,783,137
5800 STATE PROGRAM	202,460,145	207,591,005	210,318,665
5900 FEDERAL PROGRAM	2,800,000	4,580,000	3,530,000
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	21,152,077	4,085,591	2,378,230
TOTAL REVENUES	255,431,439	246,538,967	245,010,032
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	115,183,314	111,507,491	117,388,342
12 Instructional Res. & Media Services	6,082,139	6,513,987	7,342,562
13 Curriculum Dev. & Inst. Staff Dev.	1,778,882	2,249,736	2,182,937
21 Instructional Adm.	2,962,108	2,715,052	2,524,464
23 School Adm.	15,339,137	14,949,025	15,371,265
31 Guidance, Counseling, & Evaluation	5,859,257	6,514,344	6,657,277
32 Social Work	487,076	566,938	784,359
33 Health Services	3,481,851	3,653,362	3,807,429
34 Student Transportation	12,257,333	10,779,262	9,570,816
35 Food Service	-	-	-
36 Co curricular Activity	9,008,306	8,451,951	8,728,984
41 General Adm.	10,679,689	10,810,997	9,521,590
51 Plant Maintenance & Operations	35,261,549	34,409,406	32,983,559
52 Security & Monitoring Services.	5,335,179	5,750,577	5,584,474
53 Data Processing Services	1,337,233	1,544,222	1,476,586
61 Community Services	22,972	25,078	74,661
71 Debt Service	1,149,492	2,605,641	2,743,848
81 Facilities Acquisition and Const.	3,330,230	500,000	-
95 Payments to Juvenile Justice Alt Ed.	24,532	13,532	10,000
99 Intergovernmental Charges	340,511	340,500	341,450
Transfers out	25,510,649	22,637,866	17,915,429
TOTAL EXPENDITURES	255,431,439	246,538,967	245,010,032
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE I, PART A (FUND 211)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	17,203,654	18,456,145	18,324,047
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	17,203,654	18,456,145	18,324,047
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	11,098,518	12,523,197	11,709,143
12 Instructional Res. & Media Services	630,019	632,165	767,309
13 Curriculum Dev. & Inst. Staff Dev.	1,843,063	1,649,447	2,118,672
21 Instructional Adm.	259,425	283,186	316,767
23 School Adm.	395,361	388,812	321,288
31 Guidance, Counseling, & Evaluation	780,063	738,865	771,480
32 Social Work	1,156,858	1,193,410	1,267,036
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	1,985	2,585	5,999
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	1,038,362	1,044,478	1,046,353
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	17,203,654	18,456,145	18,324,047
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE I, PART C - MIGRANT EDUCATION (FUND 212)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	2,342,045	2,335,570	2,200,573
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	2,342,045	2,335,570	2,200,573
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	1,357,135	1,396,848	1,244,668
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	100	-	-
21 Instructional Adm.	222,246	178,297	171,209
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	103,596	106,655	110,050
32 Social Work	644,749	589,574	622,688
33 Health Services	1,007	507	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	2,112	3,000	3,000
52 Security & Monitoring Services.	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	11,100	60,689	48,958
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	2,342,045	2,335,570	2,200,573
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
IDEA PART B, FORMULA (FUND 224)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	4,872,104	4,588,861	4,517,270
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	4,872,104	4,588,861	4,517,270
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	4,433,931	4,192,868	4,062,765
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	10,000	21,000	13,000
21 Instructional Adm.	152,073	151,916	183,385
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	272,600	214,077	252,120
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	3,500	9,000	6,000
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	4,872,104	4,588,861	4,517,270
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
IDEA PART B, PRESCHOOL (FUND 225)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	25,789	31,888	29,083
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	25,789	31,888	29,083
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	25,789	31,888	29,083
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	25,789	31,888	29,083
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
CAREER AND TECHNOLOGY - BASIC GRANT (FUND 244)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	499,172	578,343	539,338
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	499,172	578,343	539,338
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	286,586	361,428	310,228
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	212,586	216,915	229,110
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	499,172	578,343	539,338
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE II, PART A - TEACHER AND PRINCIPAL TRAINING (FUND 255)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	1,585,457	1,658,937	1,671,358
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,585,457	1,658,937	1,671,358
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	203,965	1,482,241
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	1,130,457	1,321,582	63,000
21 Instructional Adm.	100,000	-	-
23 School Adm.	355,000	133,390	126,117
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	1,585,457	1,658,937	1,671,358
DIFFERENCE	-	-	-

LA JOYA INDEPENDENT SCHOOL DISTRICT
TITLE III, PART A - ENG. LANG. ACQUISITION & LANG. ENHANCEMENT (FUND 263)
2019-2020

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	1,460,861	1,445,553	1,433,415
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,460,861	1,445,553	1,433,415
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	732,340	733,122	624,087
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	681,186	705,731	725,515
21 Instructional Adm.	18,654	-	63,790
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	28,681	6,700	20,023
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	1,460,861	1,445,553	1,433,415
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
 MEDICAID ADMINISTRATIVE CLAIMS - MAC (FUND 272)
 2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 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)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 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
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	-	470,050	530,444
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
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
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
MISCELLANEOUS FEDERAL GRANTS (FUND 289)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	142,176	1,339,345	1,367,435
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	142,176	1,339,345	1,367,435
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	61,709	68,758	76,277
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	80,467	87,683	101,103
31 Guidance, Counseling, & Evaluation	-	1,182,904	1,190,055
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	142,176	1,339,345	1,367,435
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE (FUND 599)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	2,988,642	3,470,151	6,269,713
Other Local Revenues	153,749	120,000	240,000
TOTAL LOCAL SOURCES	3,142,391	3,590,151	6,509,713
5800 STATE PROGRAM	10,268,560	10,921,958	14,831,196
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	10,669,248	7,361,466	582,110
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	24,080,199	21,873,575	21,923,019
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	24,080,199	21,873,575	21,923,019
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	24,080,199	21,873,575	21,923,019
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
SPORTS & LEARNING COMPLEX (FUND 745)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	200,400	235,100
TOTAL LOCAL SOURCES	-	200,400	235,100
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	494,894	17,858
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	-	695,294	252,958
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
TOTAL EXPENDITURES	-	695,294	252,958
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HOWLING TRAILS GOLF COURSE (FUND 749)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	628,000	543,000	544,150
TOTAL LOCAL SOURCES	628,000	543,000	544,150
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	348,678	268,240	165,007
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	976,678	811,240	709,157
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	976,678	811,240	709,157
TOTAL EXPENDITURES	976,678	811,240	709,157
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
PRINT SHOP (FUND 752)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 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	212,647	216,345	223,640
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	312,647	316,345	323,640
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	312,647	316,345	323,640
TOTAL EXPENDITURES	312,647	316,345	323,640
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HEALTH INSURANCE (FUND 753)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	28,668,764	28,230,192	28,344,000
TOTAL LOCAL SOURCES	28,668,764	28,230,192	28,344,000
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	511,136	881,283	1,268,200
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	29,179,900	29,111,475	29,612,200
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	29,179,900	29,111,475	29,612,200
TOTAL EXPENDITURES	29,179,900	29,111,475	29,612,200
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
WORKERS COMPENSATION (FUND 770)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 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	1,858,361	2,231,080	2,574,750
TOTAL REVENUES	1,858,361	2,231,080	2,574,750
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	1,347,225	1,349,797	1,306,550
Other Uses	511,136	881,283	1,268,200
TOTAL EXPENDITURES	1,858,361	2,231,080	2,574,750
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
UNEMPLOYMENT COMPENSATION (FUND 780)
2019-2020**

	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 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	305,000	205,000
TOTAL REVENUES	305,000	305,000	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	305,000	205,000
TOTAL EXPENDITURES	305,000	305,000	205,000
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
BUDGET FACTS
August 28, 2019**

Certified Property Values		2,632,980,762
Proposed Tax Rates		
Maintenance and Operations	\$ 1.0683	
Debt Service	\$ 0.2427	\$ 1.3110
Total Tax Levy @ Proposed Rate		33,867,302
Collection Rate		98%
Tax Revenues @ Proposed Rate		
Maintenance and Operations	\$ 27,045,637	
Debt Service	6,269,713	\$ 33,315,350
Student Average Daily Attendance (ADA) Projection (Decrease from 2017-2018 to 2018-2019 of 2.75% applied to 2019-2020 projection)		24,746.19
Salary Increases		
Teachers, Nurses and Librarians 1-5 Years Experience	\$ 3,250	
Teachers, Nurses and Librarians 6-10 Years Experience	\$ 3,650	
Teachers, Nurses and Librarians 11-20 Years Experience	\$ 4,050	
Teachers, Nurses and Librarians 21+ Years Experience	\$ 4,450	
Auxiliary Staff		6% of Job Grade Midpoint
Paraprofessionals		6% of Job Grade Midpoint
Other Professionals		6% of Job Grade Midpoint
Debt Payments		
Capital Leases (Fund 199)		\$ 2,743,848
School Buses/Technology/Phone System	\$ 1,149,501	
LED Lighting	1,121,264	
Vehicles	213,484	
Police Vehicles	121,397	
Cisco Email	81,331	
Sonic Firewall	56,871	
Debt Service Payments (Fund 599)		21,898,019.00
Special Projects		\$ 2,424,375.00
Curriculum & Instruction	\$ 798,311	
Campuses	546,391	
Human Resources	100,000	
Superintendent	113,000	
Student Services	246,673	
Operations	620,000	
District Health Insurance Premium Contribution (No Change From Prior Year)		\$5,100/year

**La Joya Independent School District
Special Projects Requests
2019 - 2020**

<i>School/Department</i>	<i>Description</i>	<i>Amount</i>
<u>Campuses</u>		
Mendiola Elementary	Media Arts Designation	8,000
College and Career Center	Desk Top Computers for School Programs	15,391
College and Career Center	Workforce Readiness Opportunities/Certifications	20,000
College and Career Center	Noon Transportation for C&CC/West Academy	63,000
Carter Early College HS	Summer Bridge Program	20,000
Carter Early College HS	College Textbooks	40,000
Carter Early College HS	College Tuition	65,000
La Joya Early College HS	Transportation for College Visits	10,000
La Joya Early College HS	College Textbooks	40,000
La Joya Early College HS	Fall/Spring Tuition for STC Instructors	65,000
La Joya West Academy	45 Slots for the PCT Program for 2 Semesters	90,000
Salinas STEM ECHS	Textbooks and Access Codes for Science Degree	45,000
Salinas STEM ECHS	Additional STC Tuition/On Line Courses	65,000
<i>Subtotal Campuses</i>		546,391
<u>Division of Curriculum and Instruction</u>		
Academies Department	Provide Student/Teacher Deliverables as per Dept. of Education I3 Grant Program	8,500
Academies Department	College Textbooks - T-STEM/FNGL Dual Credit Program	45,000
Academies Department	College Textbooks - T-STEM/FNGL Dual Credit Program	45,000
Academies Department	College Textbooks - T-STEM/FNGL Dual Credit Program	45,000
Academies Department	T-STEM/FNGL Marketing Displays for Academies	20,000
Bilingual Department	Incentives for Spanish Spelling Bee Students	2,000
Bilingual Department	Travel to UTRGV for Spanish Spelling Bee Students	2,000
Elementary Language Arts	Travel for READ Grant Administration	20,900
Instructional Technology Resources	Wi-Fi on Wheels School Bus Initiative, Security Operations Center and Storage Array	186,570
Instructional Technology Resources	Erate-15% - Network Equipment, Wireless Controllers, Uninterruptible Power Supplies and Network Cabling	242,341
Secondary Education	AdvancED Improvement Membership for 2019-2020	6,000
Social Studies Department	Texas Graduate Center - Master of Mathematics for Teaching (4) and Master of Biology for Teachers (2)	165,000
UIL Department	State Required Reading Set of Books for HS Events	4,000
UIL Department	Practice Required Robotics Material for MS and HS	6,000
<i>Subtotal Curriculum & Instruction</i>		798,311

**La Joya Independent School District
Special Projects Requests
2019 - 2020**

<i>School/Department</i>	<i>Description</i>	<i>Amount</i>
<u>Division of Human Resources</u>		
Human Resources Office	Teacher Attendance Protocol	100,000
Subtotal Human Resources		100,000
<u>Divisions of Operations</u>		
Facilities/Energy Compliance	Install a Fire and Intercom System at Hope Academy	125,000
Facilities/Energy Compliance	Install a Fire and Intercom System at West Academy	125,000
Area 3		
Camarena Elementary/PPO	Replace 2 Main Electrical Switchgears	80,000
Leo Elementary/PPO	Replace Exterior Stair Cases	150,000
Leo Elementary/PPO	Replacement of Elevator	100,000
Memorial Middle School/PPO	Replace Main Electrical Switchgear	40,000
Subtotal Operations		620,000
<u>Division of Student Services</u>		
Pupil Attendance & Records Retention	OFSDP SATA Instructional Program for After School, Saturdays and Summer	63,000
School Safety/Student Services	Install, Update/Upgrade Weather Bug System	15,000
Student Services	Elementary - Attendance Student Incentives \$13,497 X 6 wks.	80,982
Student Services	Middle School - Attendance Student Incentives \$6,299 X 6 wks.	37,795
Student Services	High School - Attendance Student Incentives \$8,316 X 6 wks.	49,896
Subtotal Student Services		246,673
<u>Superintendent of Schools</u>		
Police Department	Replace Outdated and Supported Report Management System	40,000
Public Information Office	ABC Group	33,000
Public Information Office	Maintenance Agreement to Comply with Website OCR	40,000
Subtotal Superintendent of Schools		113,000
Grand Total		2,424,375



LA JOYA INDEPENDENT SCHOOL DISTRICT
WWW.LAJOYASD.COM
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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.

