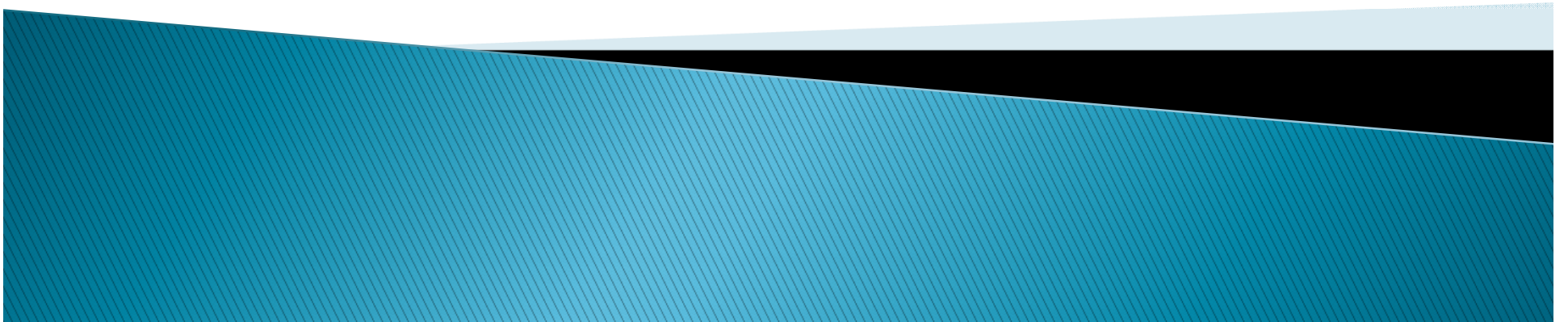


LA JOYA I.S.D. DISTRICT BUDGET 2017-2018



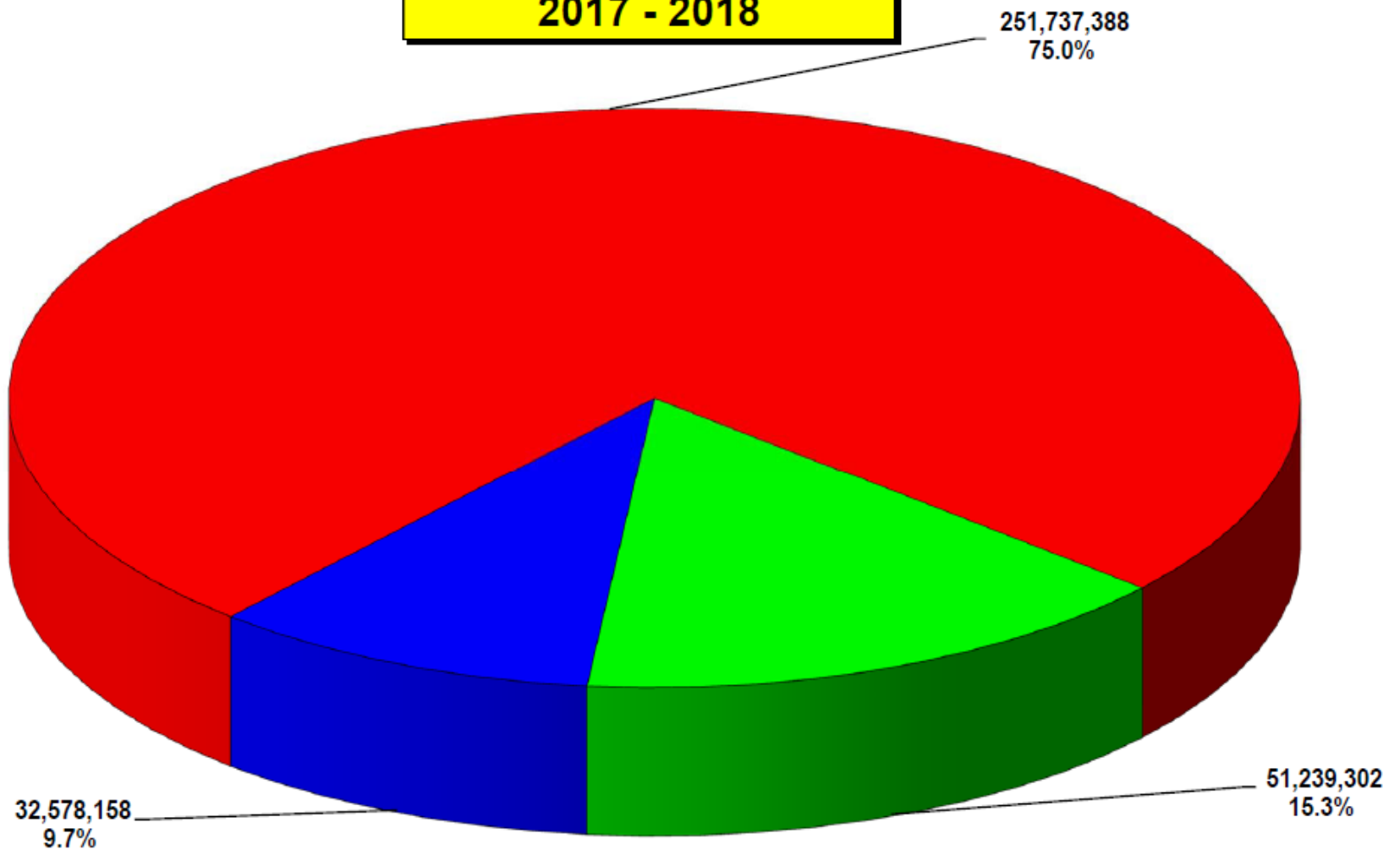
LA JOYA INDEPENDENT SCHOOL DISTRICT
BUDGET FACTS
August 9, 2017

Certified Property Values	\$ 2,311,816,193
Total Tax Levy	29,811,606
Tax Rates Maintenance and Operations \$ 1.170 Debt Service 0.141	\$ 1.311
Collection Rate	98%
Tax Revenues Maintenance and Operations \$ 26,073,217 Debt Service 3,142,157	\$ 29,215,374
Student Average Daily Attendance (ADA) Projection No Increase from Prior School Year	26,590.24
Salary Increases Teachers \$ 1,000 Auxiliary Staff \$0.25/hr Paraprofessionals \$0.25/hr Other Professionals 2% of midpoint	
Special Projects Curriculum & Instruction \$ 1,409,728 Campuses 567,700 Human Resources 40,000 Superintendent 313,780 Facilities 3,880,230	\$ 6,211,438
District Health Insurance Premium Contribution (No Change from Prior Year)	\$5,100/year
Worker's Compensation Rate - Prior Year 3%	0.0%
Unemployment Rate - Prior Year 3%	0.0%

**LA JOYA I.S.D.
BUDGET SUMMARY (ALL FUNDS)
2017-2018**

FUND #	FUND NAME	FUND BALANCE	REVENUES	TRANSFERS IN/(OUT)	APPROPRIATIONS	DIFFERENCE
101	Food Service	-	20,234,872	-	20,234,872	-
142	High School Allotment	-	1,959,658	459,568	2,419,226	-
152	State Career and Technology Ed.	-	8,586,897	-	8,586,897	-
162	State Compensatory	-	16,809,504	-	16,809,504	-
172	State Bilingual	-	4,100,896	-	4,100,896	-
181	Athletics	-	180,000	3,436,953	3,616,953	-
192	State Special Education	-	7,433,728	10,383,555	17,817,283	-
199	General Fund	21,152,077	234,279,362	(25,510,649)	229,920,790	-
204	Safe and Drug Free Schools	-	357,722	-	357,722	-
211	ESEA Title I, Part A	-	17,203,654	-	17,203,654	-
212	ESEA Title I, Part C (Migrant)	-	2,342,045	-	2,342,045	-
224	IDEA Part B, Formula	-	4,872,104	-	4,872,104	-
225	IDEA Part B, Preschool	-	25,789	-	25,789	-
244	Vocational Education Basic	-	499,172	-	499,172	-
255	ESEA, Title II, Part A	-	1,585,457	-	1,585,457	-
263	Eng. Lang. Acq. and Lang. Enh.	-	1,460,861	-	1,460,861	-
272	Medicaid Administrative Claims	160,000	70,000	-	230,000	-
289	Miscellaneous Federal Grants	-	142,176	-	142,176	-
599	Debt Service	-	13,410,951	10,669,248	24,080,199	-
SUB -TOTAL		21,312,077	335,554,848	(561,325)	356,305,600	-
749	Howling Trails Golf Course	-	628,000	348,678	976,678	-
752	Print Shop	-	100,000	212,647	312,647	-
753	Health Insurance	-	28,668,764	511,136	29,179,900	-
770	Worker's Comp.	1,858,361	-	(511,136)	1,347,225	-
780	Unemployment Compensation	305,000	-	-	305,000	-
TOTAL		23,475,438	364,951,612	-	388,427,050	-

**LA JOYA I.S.D.
REVENUE SUMMARY
ALL FUNDS
2017 - 2018**

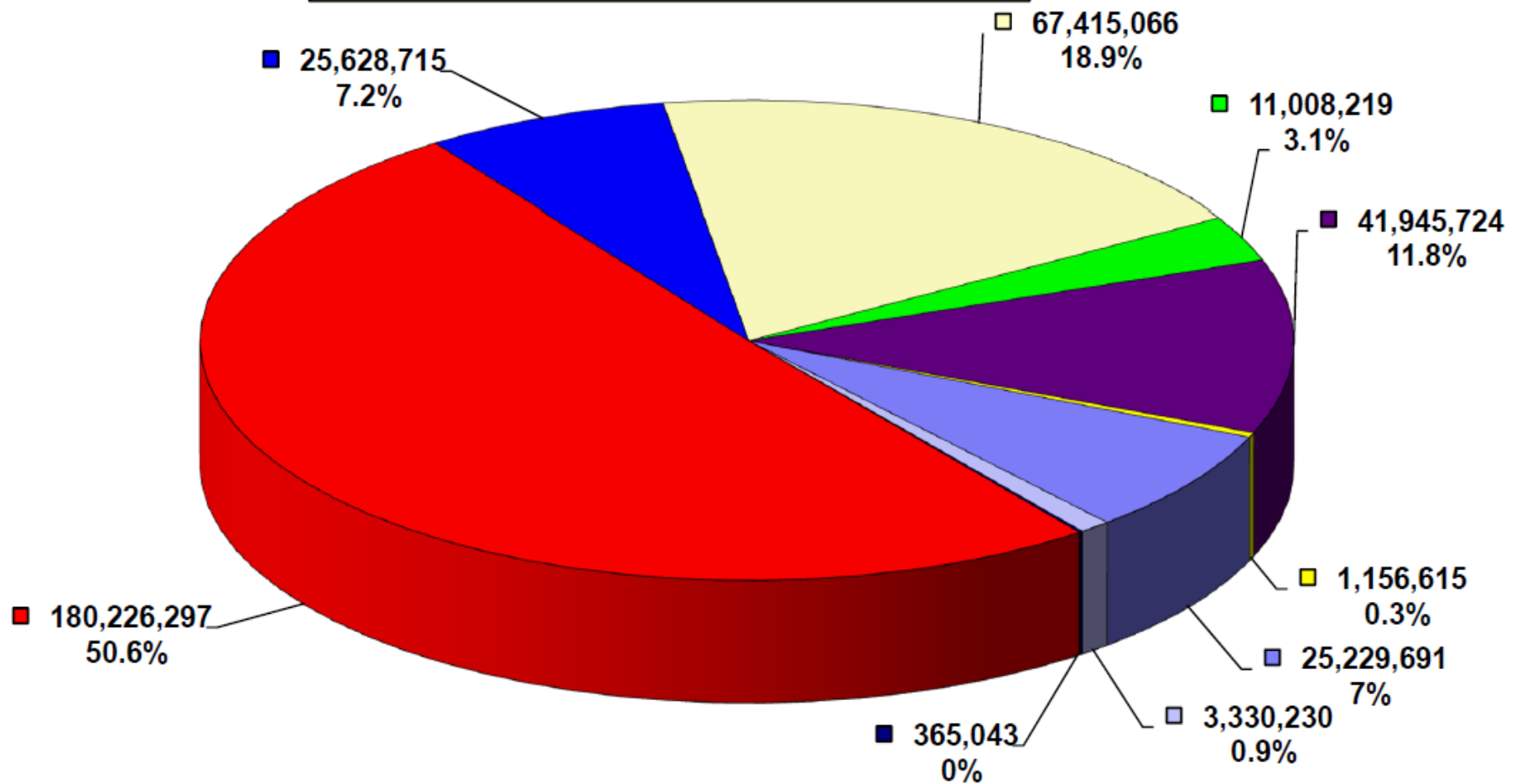


■ 5700 LOCAL REVENUES

■ 5800 STATE REVENUES

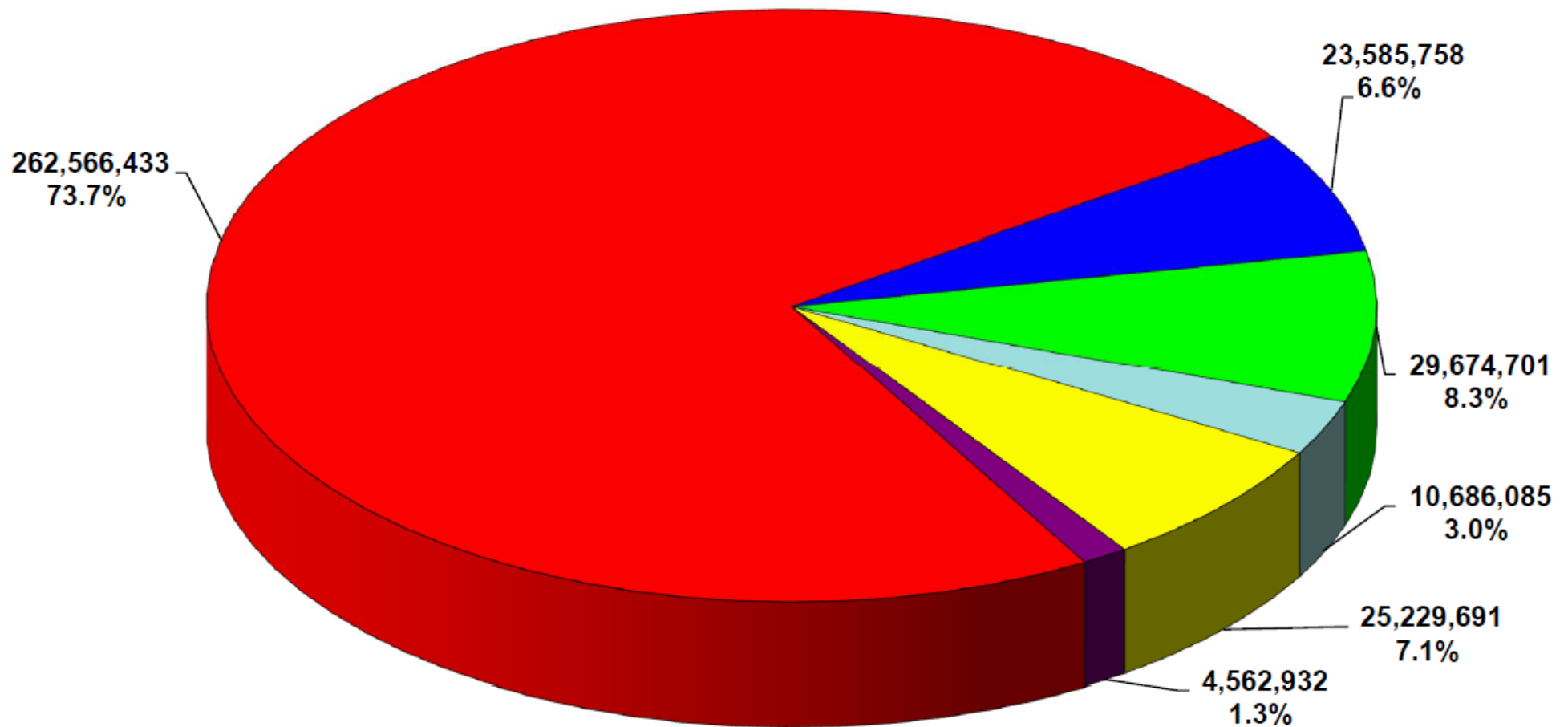
■ 5900 FEDERAL REVENUES

**LA JOYA I.S.D.
APPROPRIATIONS BY FUNCTION
ALL FUNDS
2017 - 2018**



- | | | |
|-----------------------------|-------------------------------|--------------------------------|
| ■ 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 I.S.D.
APPROPRIATIONS BY OBJECT
ALL FUNDS
2017-2018**



■ 6100 PAYROLL SERVICES

■ 6200 CONTRACTED SERVICES

■ 6300 SUPPLIES AND MATERIALS

■ 6400 OTHER OPERATING COSTS

■ 6500 DEBT SERVICE

■ 6600 CAPITAL OUTLAY

**La Joya ISD
Special Project Requests
2017-2018**

Department	Amount
Curriculum and Instruction	1,409,728
Campuses	567,700
Human Resources	40,000
Superintendent	313,780
Facilities Department	3,880,230
Total	6,211,438

**LA JOYA INDEPENDENT SCHOOL DISTRICT
SPECIAL PROJECT REQUESTS
2017-2018**

Department/Schools	Description	Amount
<u>Curriculum and Instruction</u>		
La Joya ISD District	La Joya ISD Fall and Spring Literacy Tertulias	25,000
Athletics Department	Middle Schools Practice and Uniform Attire	89,000
Athletics Department	Middle Schools Football Helmets	50,000
Athletics Department	Middle Schools Two Man Tackle Sleds	12,000
Athletics Department	Middle Schools Batting Cages	140,000
College and Career Readinesss Department	Academies Induction	2,000
College and Career Readinesss Department	T-STEM Requirements for College Going Culture	10,000
College and Career Readinesss Department	Testing Material, Teacher Stipends, Student Tuition, Transportation, College Awareness	243,000
Fine Arts Department	Juarez-Lincoln High School Brass Band Instruments	150,000
Fine Arts Department	La Joya High School Brass Band Instruments	150,000
Fine Arts Department	Palmview High School Brass Band Instruments	150,000
Fine Arts Department	Palmview High School Band Uniforms	95,000
Fine Arts Department	Trevino Middle School 10 - 4/4 Violin Outfits	14,000
IRT Department	Network Security Monitoring: Vulnerability Assessment - \$30,000, Penetration Testing - \$20,000 and Employee Training - \$35,000	85,000
IRT Department	Microsoft Upgrade - 2016 Office 365	15,000
IRT Department	E-Rate - 15% District Share	68,728
Project HEAL	Supplies/Materials	2,000
Project HEAL	Incentives	2,000
Project HEAL	Technology - Chromebooks	7,000
Project HEAL	Parent Meetings	1,000
Project HEAL	Transportation for Students	4,000
Secondary Education	Harvard Universisty Math Master's Program	70,000
Secondary Education	Washington University Science Master's Program	25,000
Subtotal Curriculum & Instruction		1,409,728
<u>Campuses</u>		
Carter Early College HS	STC College Tuition	85,000
Carter Early College HS	College Textbooks	20,000
Carter Early College HS	Summer Bridge for 2017-2018 School Year	48,000
Carter Early College HS	College and Career Workforce Readiness	58,400
College and Career Center	Noon Transportation - Flexible Schedule Students	54,000
College and Career Center	Reading Plus Online Reading Program	7,500
College and Career Center	Transportation for College Visits	10,000
College and Career Center	Technology - Chromebooks	20,000
La Joya Early College HS	College Textbooks	20,000
La Joya Early College HS	Fall/Spring STC College Tuition	45,000
La Joya Early College HS	Technology	35,000
La Joya East Academy	CNA Certification	20,000
La Joya West Academy	CNA Certification	23,100
La Joya North Academy	CNA Certification	19,000
Middle Schools	SACS/Advance ED	23,700
Salinas STEM Early College HS	College Textbooks	20,000

**LA JOYA INDEPENDENT SCHOOL DISTRICT
SPECIAL PROJECT REQUESTS
2017-2018**

Department/Schools	Description	Amount
Salinas STEM Early College HS	STC College Tuition	59,000
Subtotal Campuses		567,700
<u>Human Resources</u>		
Human Resources Department	Fire Proof Vault	40,000
Subtotal Human Resources		40,000
<u>Superintendent</u>		
Police Department	(2) 2017 Ford Expedition/(4) 2017 Ford Interceptor Sedans	185,000
Police Department	(4) 2017 Electric Yamaha Golf Carts	28,780
Public Information Department	250 School Bus Marketing	30,000
Public Information Department	Contract ABC Group	70,000
Subtotal Superintendent		313,780
<u>Facilities</u>		
Campus Project		2,140,230
Kika de la Garza Elementary	Building renovations	85,000
Jimmy Carter High School	Direct Digital Control (ALC) Chiller Plant	55,230
Memorial Middle School	Direct Digital Control (ALC)	310,000
Performing Arts	Replace (2) Chillers	400,000
Lincoln Building	Replace Chiller No. 1	250,000
Memorial Middle School	36 Original 1997 Wall Units	190,000
Chavez Middle School	38 Original 1995 Wall Units	200,000
Cavazos Elementary	31 Original 1996 Wall Units	100,000
Benavides Elementary	Window Renovations	400,000
Benavides Elementary	Library	150,000
GPS	District Wide Fleet (Cost per year)	70,000
Batting Cages		510,000
	La Joya High School	170,000
	Palmview High School	170,000
	Juarez Lincoln High School	170,000
La Joya ISD Storage Facility		665,000
	Fire Code (Emergency Lighting, Exit Signage & Door)	80,000
	Roof Repairs	240,000
	Asphalt 2" Overlay	250,000
	Overhead Doors	75,000
	Fans	20,000
La Joya ISD Health Clinic	Leveling and Drainage Improvements	75,000
Sports & Learning Complex		420,000
Howling Trails	Irrigation pump and controllers	300,000
Howling Trails	Irrigation sprinklers & control wiring	120,000
Subtotal Facilities		3,880,230
Grand Total		6,211,438

**LA JOYA ISD
BUDGET 2017–2018
END OF PRESENTATION**

