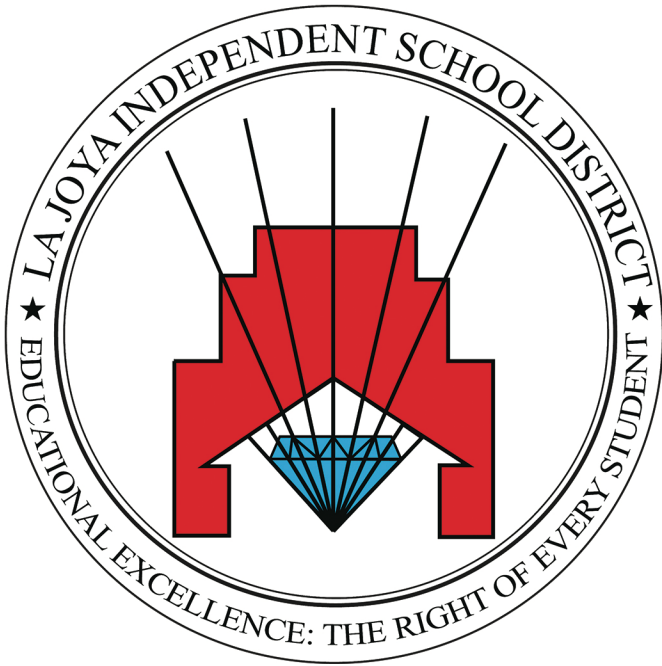


2017-2018
La Joya Independent School District
Annual Budget



At La Joya ISD

It Starts With ME.



**LA JOYA INDEPENDENT SCHOOL DISTRICT
2017-2018 BUDGET**

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INTRODUCTORY SECTION

TEA Legal Requirements

TEA has developed additional 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

La Joya Independent School District

Governmental Fund Types

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 2018 fiscal year increased by approximately \$58.06 million from \$2.253 billion to \$2.311 billion. The District’s projected students average daily attendance for 2017-2018 of 26,590 remained the same from the prior fiscal year. These indicators were taken into account when adopting the General Fund budget for 2018. Amounts available for appropriation in the General Fund budget are \$303.5 million, a decrease of 1.14 percent over the 2017 amounts available for appropriation of \$307 million. The District will use its revenues to finance programs currently being offered as well as several construction and remodeling projects throughout the district. Total governmental budgeted expenditures are expected to decrease by 0.006 percent to \$356.3 million in 2017-2018 from the 2016-2017 original budgeted amount of \$358.5 million. If these estimates are realized, the District’s budgetary General Fund balance is expected to decrease by the close of 2017-2018.

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 which includes:

- The Howling Trails Golf Course is used to account for the costs and operations of the District’s golf course.

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.

SUMMARY

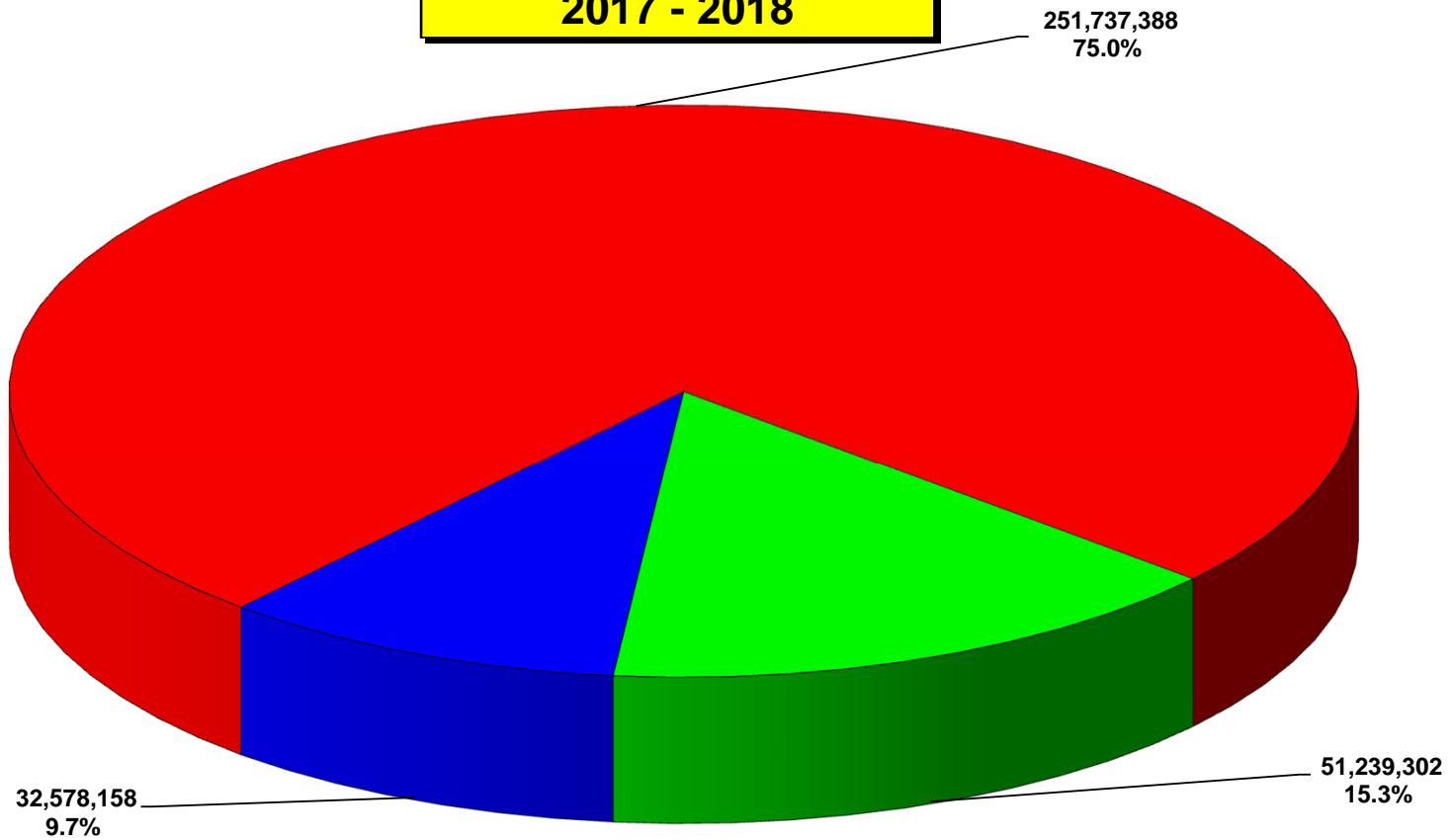
**LA JOYA I.S.D.
BUDGET SUMMARY (ALL FUNDS)
2017-2018**

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 INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY FUNCTION (GOVERNMENTAL FUNDS)
2017-2018**

	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	DEBT SERVICE 5XX	TOTALS
REVENUES AND OTHER FINANCE SOURCES:				
5700 LOCAL SOURCES				
Local Taxes	26,369,217	-	2,988,642	29,357,859
Other Local Revenues	3,066,550	-	153,749	3,220,299
TOTAL LOCAL SOURCES	29,435,767	-	3,142,391	32,578,158
5800 STATE PROGRAM	241,468,828	-	10,268,560	251,737,388
5900 FEDERAL PROGRAM	22,680,322	28,558,980	-	51,239,302
7900 OTHER RESOURCES	14,280,076	-	10,669,248	24,949,324
3000 FUND BALANCE	21,152,077	160,000	-	21,312,077
TOTAL REVENUES	329,017,070	28,718,980	24,080,199	381,816,249
EXPENDITURES AND OTHER FINANCING USES:				
11 Instruction	148,257,890	17,996,008	-	166,253,898
12 Instructional Res. & Media Services	6,085,389	630,019	-	6,715,408
13 Curriculum Dev. & Inst. Staff Dev.	3,379,599	3,877,392	-	7,256,991
21 Instructional Adm.	5,123,941	752,398	-	5,876,339
23 School Adm.	18,921,548	830,828	-	19,752,376
31 Guidance, Counseling, & Evaluation	13,029,271	1,513,981	-	14,543,252
32 Social Work	993,048	1,801,607	-	2,794,655
33 Health Services	3,482,442	231,007	-	3,713,449
34 Student Transportation	13,273,275	-	-	13,273,275
35 Food Service	20,234,872	-	-	20,234,872
36 Co Curricular Activity	12,855,563	-	-	12,855,563
41 General Adm.	11,008,219	-	-	11,008,219
51 Plant Maintenance & Operations	35,269,215	4,097	-	35,273,312
52 Security & Monitoring Services	5,335,179	-	-	5,335,179
53 Data Processing Services	1,337,233	-	-	1,337,233
61 Community Services	74,972	1,081,643	-	1,156,615
71 Debt Service	1,149,492	-	24,080,199	25,229,691
81 Facilities Acquisition and Const.	3,330,230	-	-	3,330,230
95 Payments to Juvenile Justice Alt Ed.	24,532	-	-	24,532
99 Intergovernmental Charges	340,511	-	-	340,511
SUBTOTAL	303,506,421	28,718,980	24,080,199	356,305,600
Transfers out	25,510,649	-	-	25,510,649
TOTAL EXPENDITURES	329,017,070	28,718,980	24,080,199	381,816,249
DIFFERENCE	-	-	-	-

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

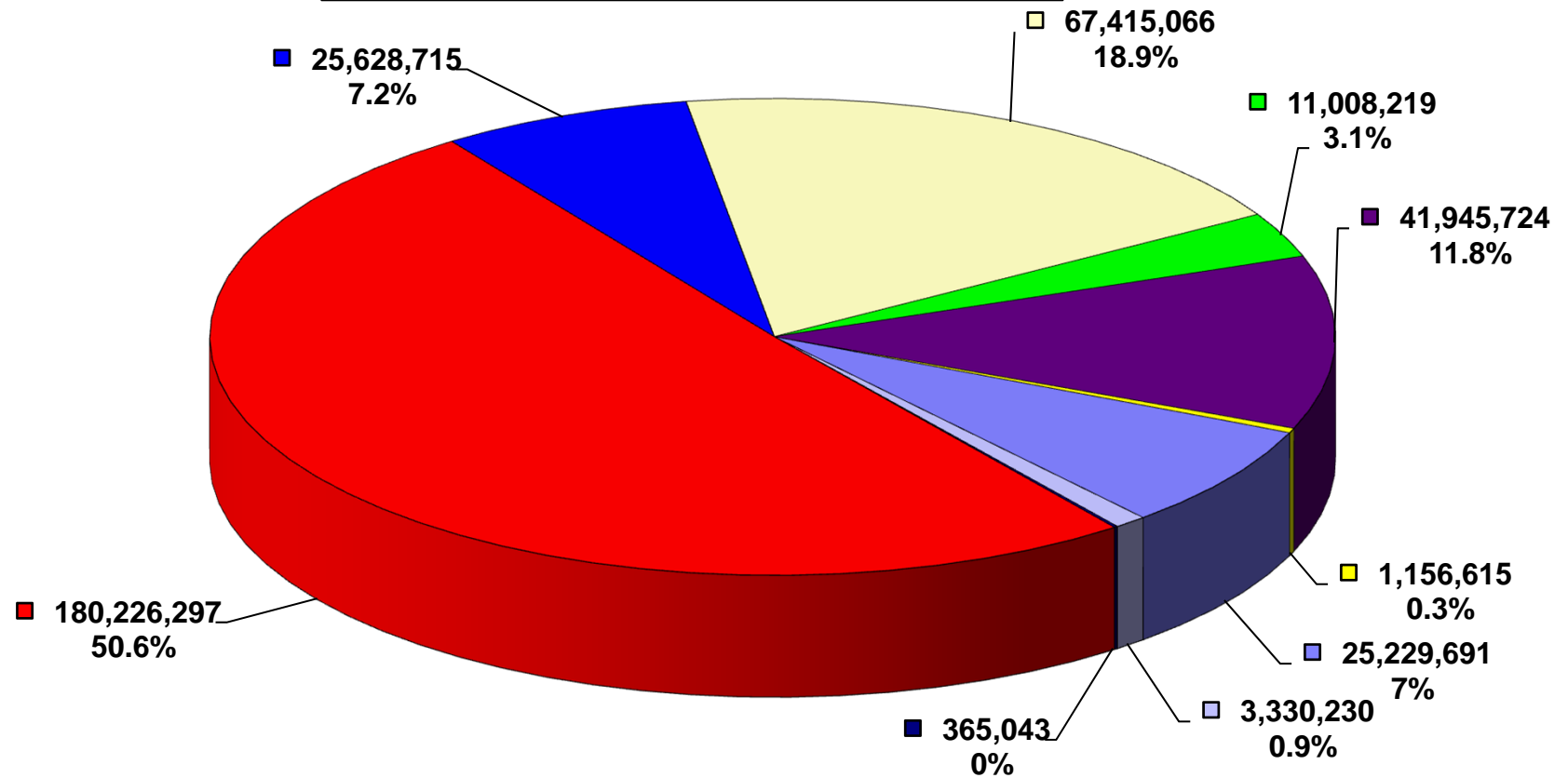


■ 5700 LOCAL REVENUES

■ 5800 STATE REVENUES

■ 5900 FEDERAL REVENUES

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

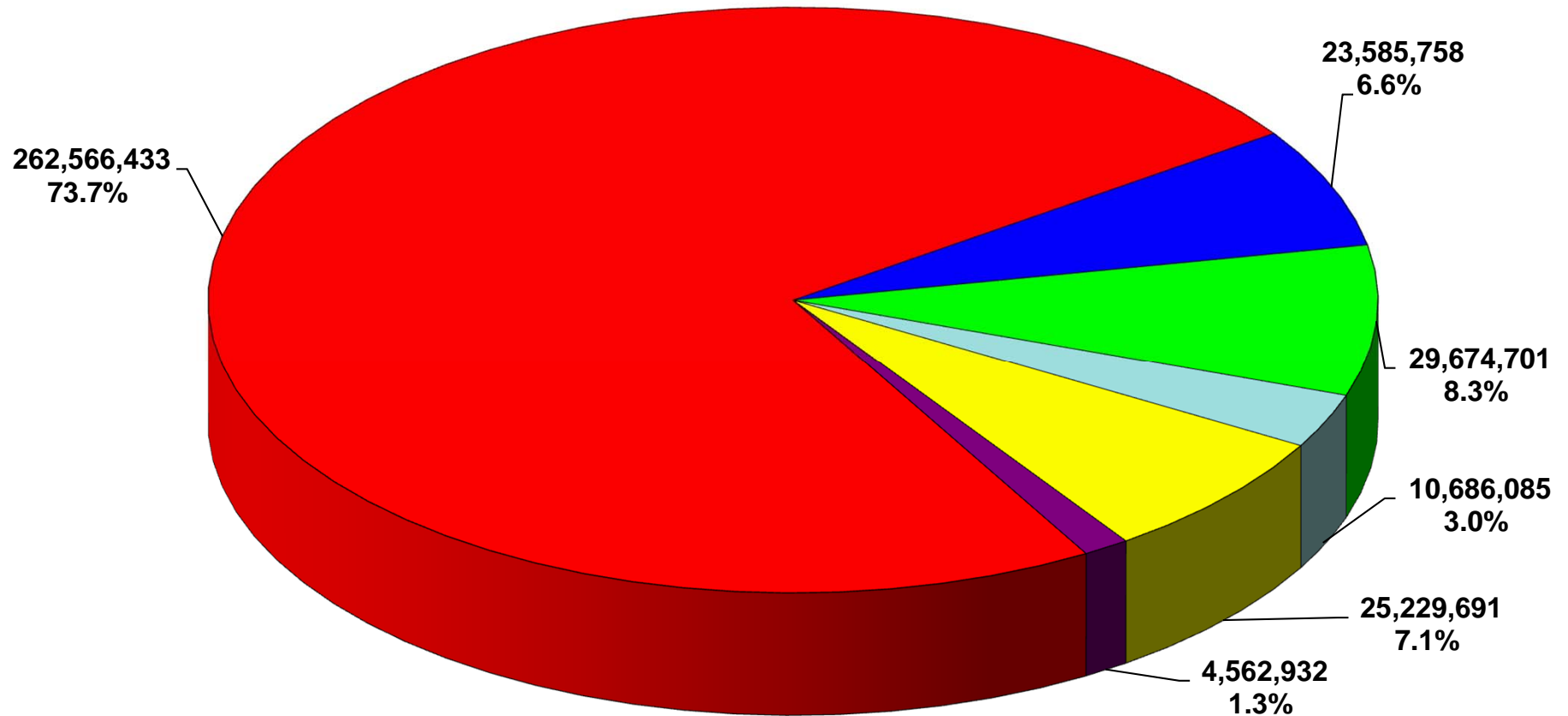


■ 10 INSTRUCTION	■ 20 INSTRUCTIONAL LEADERSHIP	□ 30 STUDENT SUPPORT SERVICES
■ 40 ADMIN SUPPORT SERVICES	■ 50 SUPPORT SERV-NON STUDENT	□ 60 ANCILLARY
■ 70 DEBT SERVICES	■ 80 CAPITAL OUTLAY	■ 90 INTERGOVERNMENTAL CHARGES

**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT (ALL FUNDS)
2017-2018**

	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	DEBT SERVICE 5XX	TOTALS
REVENUES AND OTHER FINANCE SOURCES:				
5700 LOCAL SOURCES				
Local Taxes	26,369,217	-	2,988,642	29,357,859
Other Local Revenues	3,066,550	-	153,749	3,220,299
TOTAL LOCAL SOURCES	29,435,767	-	3,142,391	32,578,158
5800 STATE PROGRAM	241,468,828	-	10,268,560	251,737,388
5900 FEDERAL PROGRAM	22,680,322	28,558,980	-	51,239,302
7900 OTHER RESOURCES	14,280,076	-	10,669,248	24,949,324
3000 FUND BALANCE	21,152,077	160,000	-	21,312,077
TOTAL REVENUES	329,017,070	28,718,980	24,080,199	381,816,249
EXPENDITURES AND OTHER FINANCING USES:				
6100 PAYROLL SERVICES	240,231,537	22,334,896	-	262,566,433
6200 CONTRACTED SERVICES	22,236,290	1,349,468	-	23,585,758
6300 SUPPLIES AND MATERIALS	25,403,751	4,270,950	-	29,674,701
6400 OTHER OPERATING COSTS	10,016,819	669,266	-	10,686,085
6500 DEBT SERVICE	1,149,492	-	24,080,199	25,229,691
6600 CAPITAL OUTLAY	4,468,532	94,400	-	4,562,932
SUBTOTAL	303,506,421	28,718,980	24,080,199	356,305,600
8900 TRANSFERS OUT	25,510,649	-	-	25,510,649
TOTAL EXPENDITURES	329,017,070	28,718,980	24,080,199	381,816,249
DIFFERENCE	-	-	-	-

**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

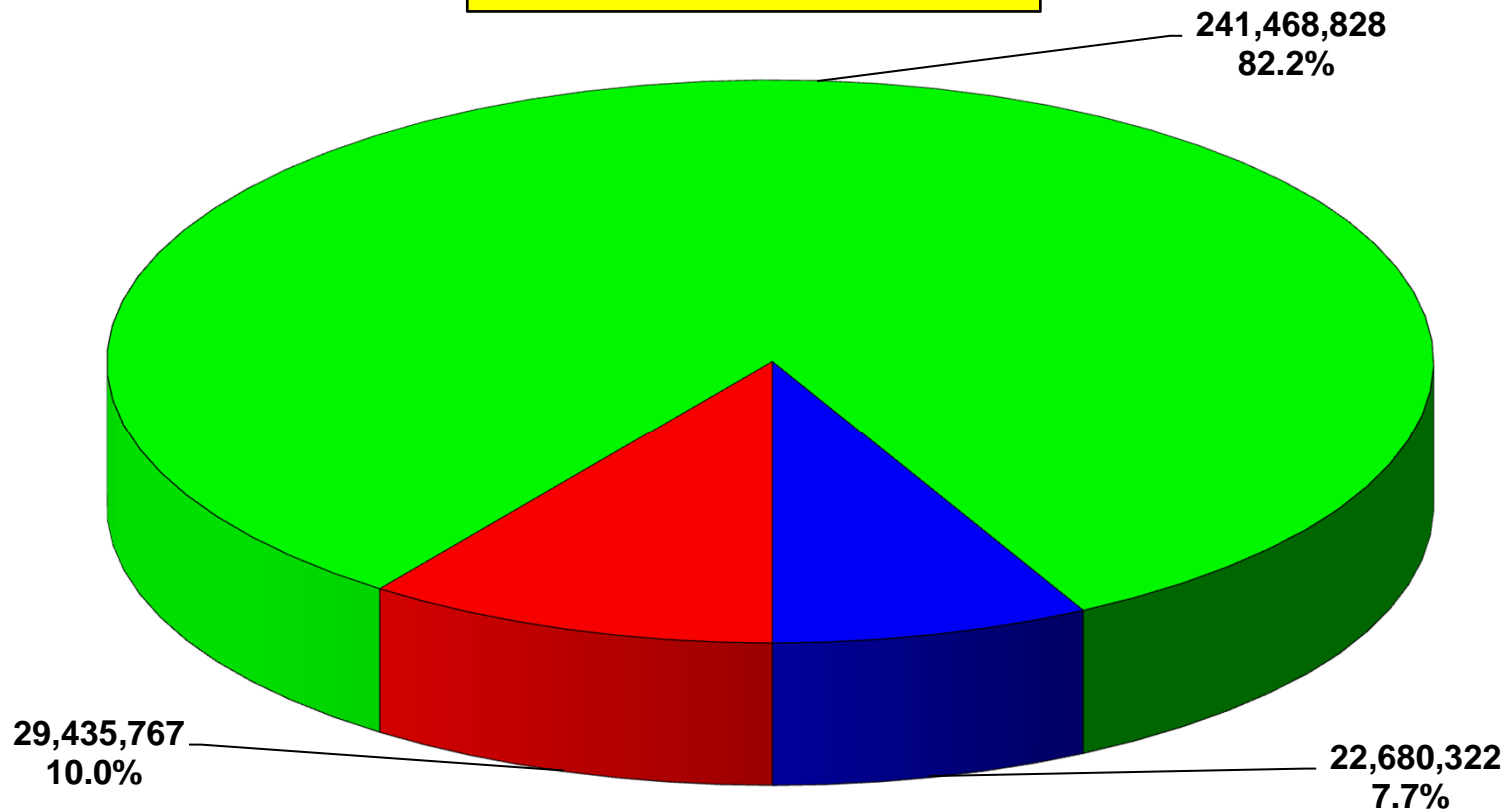
■ 6500 DEBT SERVICE

■ 6600 CAPITAL OUTLAY

**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND
2017-2018**

	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	-	-	-	-	-	-	-	26,369,217	26,369,217
Other Local Revenues	236,550	-	-	-	-	180,000	-	2,650,000	3,066,550
TOTAL LOCAL SOURCES	236,550	-	-	-	-	180,000	-	29,019,217	29,435,767
5800 STATE PROGRAM	118,000	1,959,658	8,586,897	16,809,504	4,100,896	-	7,433,728	202,460,145	241,468,828
5900 FEDERAL PROGRAM	19,880,322	-	-	-	-	-	-	2,800,000	22,680,322
7900 OTHER RESOURCES	-	459,568	-	-	-	3,436,953	10,383,555	-	14,280,076
3000 FUND BALANCE	-	-	-	-	-	-	-	21,152,077	21,152,077
TOTAL REVENUES	20,234,872	2,419,226	8,586,897	16,809,504	4,100,896	3,616,953	17,817,283	255,431,439	329,017,070
EXPENDITURES AND OTHER									
FINANCING USES:									
6100 PAYROLL SERVICES	9,841,376	1,691,926	7,327,917	12,806,809	2,104,532	202,136	17,264,611	188,992,230	240,231,537
6200 CONTRACTED SERVICES	507,800	186,500	163,430	842,650	277,900	546,593	436,372	19,275,045	22,236,290
6300 SUPPLIES AND MATERIALS	9,670,661	308,300	688,246	2,029,632	1,639,142	790,124	69,000	10,208,646	25,403,751
6400 OTHER OPERATING COSTS	40,500	232,500	407,304	1,130,413	79,322	2,040,840	47,300	6,038,640	10,016,819
6500 DEBT SERVICE	-	-	-	-	-	-	-	1,149,492	1,149,492
6600 CAPITAL OUTLAY	174,535	-	-	-	-	37,260	-	4,256,737	4,468,532
SUBTOTAL	20,234,872	2,419,226	8,586,897	16,809,504	4,100,896	3,616,953	17,817,283	229,920,790	303,506,421
8900 TRANSFERS OUT	-	-	-	-	-	-	-	25,510,649	25,510,649
TOTAL EXPENDITURES	20,234,872	2,419,226	8,586,897	16,809,504	4,100,896	3,616,953	17,817,283	255,431,439	329,017,070
DIFFERENCE	-	-	-	-	-	-	-	-	-

**LA JOYA I.S.D.
REVENUES BY OBJECT
GENERAL FUND
2017 - 2018**

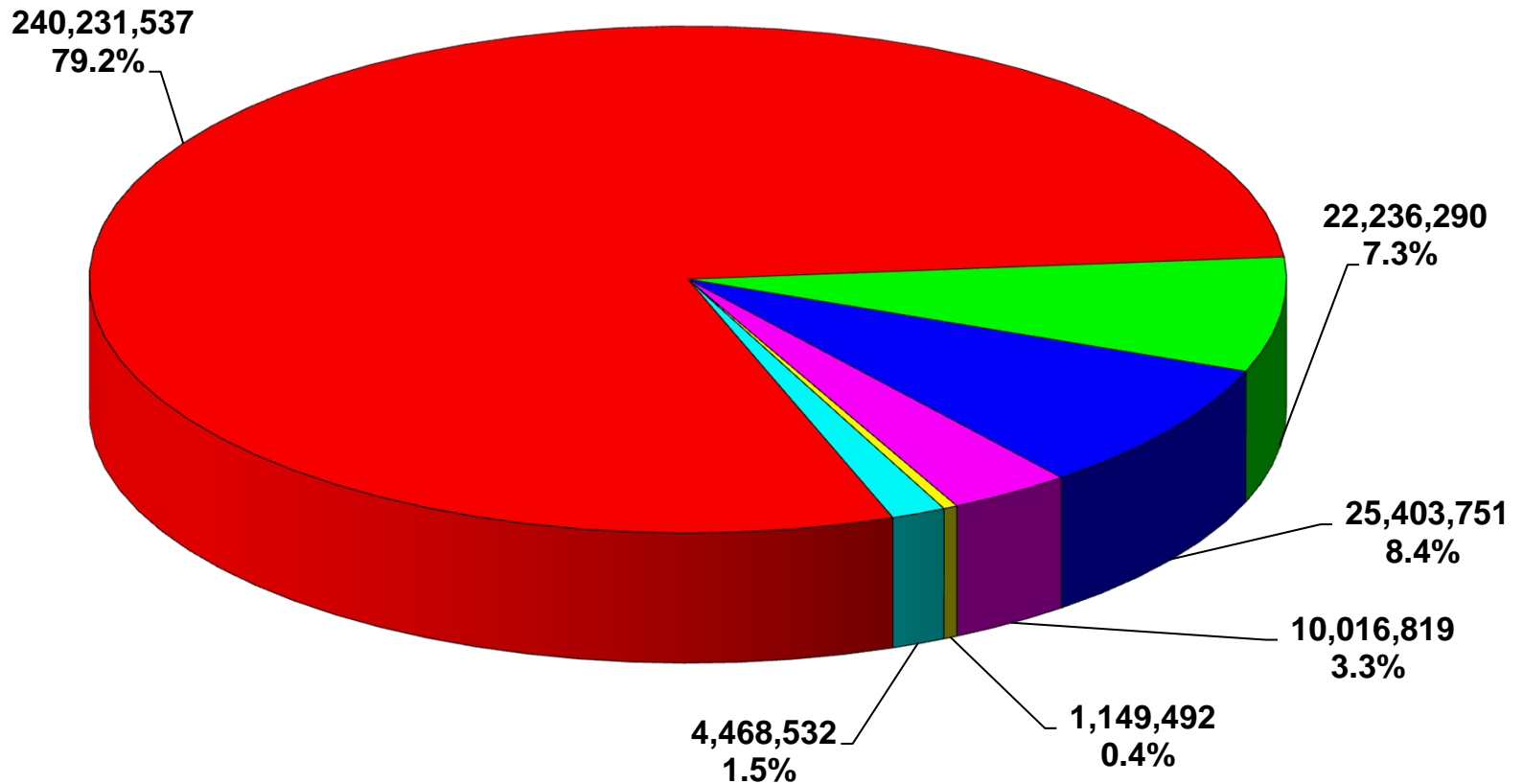


■ 5700 LOCAL REVENUES

■ 5800 STATE REVENUES

■ 5900 FEDERAL REVENUES

**LA JOYA I.S.D.
APPROPRIATIONS BY OBJECT
GENERAL FUND
2017 - 2018**

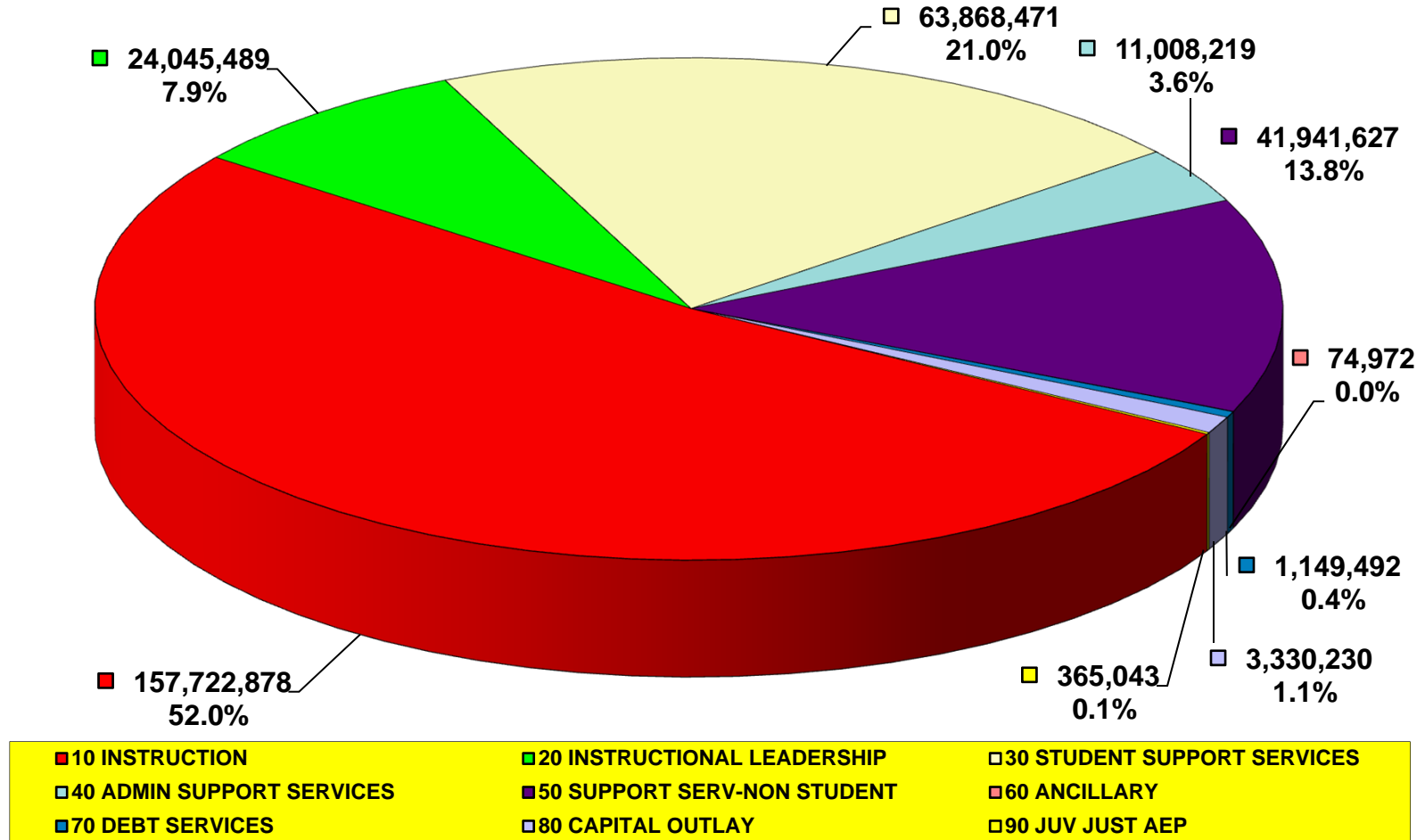


6100 PAYROLL SERVICES	6200 CONTRACTED SERVICES	6300 SUPPLIES AND MATERIALS
6400 OTHER OPERATING COSTS	6500 DEBT SERVICE	6600 CAPITAL OUTLAY

**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY FUNCTION - GENERAL FUND
2017-2018**

	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	-	-	-	-	-	-	-	26,369,217	26,369,217
Other Local Revenues	236,550	-	-	-	-	180,000	-	2,650,000	3,066,550
TOTAL LOCAL SOURCES	236,550	-	-	-	-	180,000	-	29,019,217	29,435,767
5800 STATE PROGRAM	118,000	1,959,658	8,586,897	16,809,504	4,100,896	-	7,433,728	202,460,145	241,468,828
5900 FEDERAL PROGRAM	19,880,322	-	-	-	-	-	-	2,800,000	22,680,322
7900 OTHER RESOURCES	-	459,568	-	-	-	3,436,953	10,383,555	-	14,280,076
3000 FUND BALANCE	-	-	-	-	-	-	-	21,152,077	21,152,077
TOTAL REVENUES	20,234,872	2,419,226	8,586,897	16,809,504	4,100,896	3,616,953	17,817,283	255,431,439	329,017,070
EXPENDITURES AND OTHER									
FINANCING USES:									
11 Instruction	-	1,379,116	6,691,012	9,365,322	2,371,301	-	13,267,825	115,183,314	148,257,890
12 Instructional Res. & Media Services	-	-	-	3,250	-	-	-	6,082,139	6,085,389
13 Curriculum Dev. & Inst. Staff Dev.	-	30,000	50,000	1,003,927	506,790	-	10,000	1,778,882	3,379,599
21 Instructional Adm.	-	14,000	1,045,802	441,956	24,000	-	636,075	2,962,108	5,123,941
23 School Adm.	-	202,397	154,400	2,077,309	1,148,305	-	-	15,339,137	18,921,548
31 Guidance, Counseling, & Evaluation	-	793,713	414,879	3,066,981	45,000	-	2,849,441	5,859,257	13,029,271
32 Social Work	-	-	-	505,972	-	-	-	487,076	993,048
33 Health Services	-	-	-	591	-	-	-	3,481,851	3,482,442
34 Student Transportation	-	-	-	-	-	-	1,015,942	12,257,333	13,273,275
35 Food Service	20,234,872	-	-	-	-	-	-	-	20,234,872
36 Co Curricular Activity	-	-	230,304	-	-	3,616,953	-	9,008,306	12,855,563
41 General Adm.	-	-	-	303,530	-	-	25,000	10,679,689	11,008,219
51 Plant Maintenance & Operations	-	-	500	5,166	2,000	-	-	35,261,549	35,269,215
52 Security & Monitoring Services	-	-	-	-	-	-	-	5,335,179	5,335,179
53 Data Processing Services	-	-	-	-	-	-	-	1,337,233	1,337,233
61 Community Services	-	-	-	35,500	3,500	-	13,000	22,972	74,972
71 Debt Service	-	-	-	-	-	-	-	1,149,492	1,149,492
81 Facilities Acquisition and Const.	-	-	-	-	-	-	-	3,330,230	3,330,230
95 Payments to Juvenile Justice Alt Ed.	-	-	-	-	-	-	-	24,532	24,532
99 Intergovernmental Charges	-	-	-	-	-	-	-	340,511	340,511
SUBTOTAL	20,234,872	2,419,226	8,586,897	16,809,504	4,100,896	3,616,953	17,817,283	229,920,790	303,506,421
Transfers out	-	-	-	-	-	-	-	25,510,649	25,510,649
TOTAL EXPENDITURES	20,234,872	2,419,226	8,586,897	16,809,504	4,100,896	3,616,953	17,817,283	255,431,439	329,017,070
DIFFERENCE	-	-	-	-	-	-	-	-	-

**LA JOYA I.S.D.
APPROVED BUDGETS BY FUNCTION
GENERAL FUND
2017 - 2018**



**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND
2017-2018**

OBJECT CODE/DESCRIPTION	BUDGET 2016-2017	BUDGET 2017-2018	Increase/(Decrease) DIFFERENCE
6112 Salaries - Substitute Teachers	226,100	219,500	(6,600)
6115 Stipends - Additional Days (Personnel Dept. Use Only)	5,010,697	5,393,633	382,936
6118 Supplemental Pay Professionals	2,327,611	2,245,750	(81,861)
6119 Salaries or Wages - Teachers/Other Professionals	137,301,815	136,625,063	(676,752)
6121 Extra Duty Pay/Overtime -Support Personnel	1,831,760	1,623,712	(208,048)
6122 Salaries - Substitutes Support Personnel	38,218	30,990	(7,228)
6129 Salaries - Support Personnel	46,358,453	48,223,325	1,864,872
6139 Employee Allowances	27,366	33,300	5,934
6141 Social Security/Medicare Benefits	2,683,992	2,721,859	37,867
6142 Group Health/Life Insurance Benefits	20,674,641	20,034,391	(640,250)
6143 Workers' Compensation Benefits	3,061,089	15,708	(3,045,381)
6144 TRS - On-Behalf Payments	13,765,075	14,109,275	344,200
6145 Unemployment Compensation	286,774	6,878	(279,896)
6146 Teacher Retirement	9,130,517	8,828,306	(302,211)
6149 Employee Benefits	133,047	119,847	(13,200)
6211 Legal Services	581,000	571,000	(10,000)
6212 Audit Services	61,000	60,000	(1,000)
6213 Tax Appraisal/Collection	320,000	340,511	20,511
6219 Professional Services	699,800	708,122	8,322
6221 Staff Tuition/Related Fees Higher Education	190,595	95,595	(95,000)
6223 Student Tuition -Other than to Public Schools	555,876	441,430	(114,446)
6229 Tuition/Trans Payments	12,000	12,000	-
6239 Education Service Center Services	2,415,577	2,175,982	(239,595)
6249 Contracted Maintenance & Repair	4,398,450	3,580,056	(818,394)
6259 Utilities	9,993,560	10,057,010	63,450
6269 Rentals - Operating Leases	933,572	916,095	(17,477)
6291 Consulting Services	1,330,097	1,448,705	118,608
6298 Printing Costs	315,913	297,277	(18,636)
6299 Miscellaneous Contracted Services	3,283,055	1,532,506	(1,750,549)
6311 Gasoline/Other Fuels for Vehicles	1,672,745	1,440,243	(232,502)
6319 Supplies for Maintenance/Operations	3,329,269	3,144,221	(185,048)
6321 Textbooks	399,181	230,019	(169,162)
6329 Reading Materials	315,759	814,309	498,550
6339 Testing Materials	232,792	507,859	275,067
6341 Food (Child Nutrition Department Only)	6,842,763	6,842,763	-
6342 Non-Food (Child Nutrition Department Only)	1,000,000	1,000,000	-
6344 USDA Donated Commodities (Child Nutrition Dept. Only)	1,200,068	1,200,068	-
6349 Food Service Supplies (Child Nutrition Dept. Only)	25,000	25,000	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
APPROPRIATIONS BY OBJECT - GENERAL FUND
2017-2018**

OBJECT CODE/DESCRIPTION		BUDGET 2016-2017	BUDGET 2017-2018	Increase/(Decrease) DIFFERENCE
6395	Furniture And Equipment With a Unit Cost of Less Than \$500	473,218	397,527	(75,691)
	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)	1,579,082	1,237,167	(341,915)
6398	Furniture And Non-Technology Equipment With a Unit Cost From \$500 to \$4,999.99	818,646	1,155,537	336,891
6399	General Supplies	6,955,816	7,409,039	453,223
6411	Travel and Subsistence - Employee Only	811,940	817,378	5,438
6412	Travel and Subsistence - Students	1,322,057	1,343,196	21,139
6413	Stipends - Non Employees	151,200	153,200	2,000
6419	Travel and Subsistence - Non Employees	39,298	32,598	(6,700)
6429	Insurance/Bonding Costs	2,225,503	2,326,863	101,360
6439	Election Costs	30,000	30,000	-
6494	Reclassified Transportation Expenditures	3,418,241	3,004,485	(413,756)
6495	Dues	208,091	215,686	7,595
6497	Awards and Incentives	1,021,124	1,057,339	36,215
6498	Food and Non Food Costs	473,621	473,017	(604)
6499	Miscellaneous Operating Costs	625,019	563,057	(61,962)
6512	Capital Lease Principal	1,527,263	1,082,150	(445,113)
6522	Capital Lease Interest	86,892	67,342	(19,550)
6629	Building Purchase/Construction/Improvements	2,032,664	3,366,490	1,333,826
6631	Vehicles With a Per Unit Cost of >\$5,000	102,072	290,792	188,720
6639	Furniture/Equipment With a Per Unit Cost of >\$5,000	144,736	811,250	666,514
TOTAL		307,011,710	303,506,421	(3,505,289)

**LA JOYA INDEPENDENT SCHOOL DISTRICT
OPERATING TRANSFERS IN/OUT
2017-2018**

FUND CODE/DESCRIPTION	FROM	TO
199 GENERAL FUND	25,510,649	
142 HIGH SCHOOL ALLOTMENT		459,568
181 ATHLETICS		3,436,953
192 STATE SPECIAL EDUCATION		10,383,555
599 DEBT SERVICE		10,669,248
749 HOWLING TRAILS GOLF COURSE		348,678
752 PRINT SHOP		212,647
SUB-TOTAL	25,510,649	25,510,649
770 WORKER'S COMP	511,136	
753 HEALTH INSURANCE		511,136
SUB-TOTAL	511,136	511,136
TOTAL TRANSFERS	26,021,785	26,021,785

GENERAL FUND SECTION

**LA JOYA INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE (FUND 101)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	308,467	237,999	236,550
TOTAL LOCAL SOURCES	308,467	237,999	236,550
5800 STATE PROGRAM	125,000	118,000	118,000
5900 FEDERAL PROGRAM	20,376,011	20,580,322	19,880,322
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	1,225,000	-	-
TOTAL REVENUES	22,034,478	20,936,321	20,234,872
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	22,034,478	20,936,321	20,234,872
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	22,034,478	20,936,321	20,234,872
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HIGH SCHOOL ALLOTMENT (FUND 142)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	1,825,216	1,857,900	1,959,658
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	183,673	252,849	459,568
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	2,008,889	2,110,749	2,419,226
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	1,106,299	1,142,224	1,379,116
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.	191,975	202,247	202,397
31 Guidance, Counseling, & Evaluation	666,615	722,278	793,713
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	2,008,889	2,110,749	2,419,226
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE CAREER AND TECHNOLOGY EDUCATION (FUND 152)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	7,251,776	8,215,082	8,586,897
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	7,251,776	8,215,082	8,586,897
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	6,315,874	6,585,223	6,691,012
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	27,500	24,245	50,000
21 Instructional Adm.	323,573	924,918	1,045,802
23 School Adm.	1,300	81,056	154,400
31 Guidance, Counseling, & Evaluation	463,529	479,640	414,879
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co Curricular Activity	120,000	120,000	230,304
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	500
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	7,251,776	8,215,082	8,586,897
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE COMPENSATORY (FUND 162)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	16,909,041	16,977,606	16,809,504
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	16,909,041	16,977,606	16,809,504
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	9,790,890	9,393,338	9,365,322
12 Instructional Res. & Media Services	2,000	2,000	3,250
13 Curriculum Dev. & Inst. Staff Dev.	1,012,165	1,118,395	1,003,927
21 Instructional Adm.	410,395	417,575	441,956
23 School Adm.	1,727,761	1,847,475	2,077,309
31 Guidance, Counseling, & Evaluation	3,150,826	3,388,855	3,066,981
32 Social Work	521,712	505,739	505,972
33 Health Services	302	1,000	591
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co Curricular Activity	-	-	-
41 General Adm.	283,694	298,470	303,530
51 Plant Maintenance & Operations	4,279	4,759	5,166
52 Security & Monitoring Services	500	-	-
53 Data Processing Services	-	-	-
61 Community Services	4,517	-	35,500
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	16,909,041	16,977,606	16,809,504
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE BILINGUAL (FUND 172)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	3,905,838	4,010,988	4,100,896
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	3,905,838	4,010,988	4,100,896
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	2,347,422	2,343,260	2,371,301
12 Instructional Res. & Media Services	1,500	-	-
13 Curriculum Dev. & Inst. Staff Dev.	368,901	471,392	506,790
21 Instructional Adm.	40,500	35,500	24,000
23 School Adm.	1,112,515	1,116,836	1,148,305
31 Guidance, Counseling, & Evaluation	29,000	38,000	45,000
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co Curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	2,000	2,000	2,000
52 Security & Monitoring Services	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	4,000	4,000	3,500
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	3,905,838	4,010,988	4,100,896
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ATHLETICS (FUND 181)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	150,000	165,000	180,000
TOTAL LOCAL SOURCES	150,000	165,000	180,000
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	3,757,992	3,852,636	3,436,953
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	3,907,992	4,017,636	3,616,953
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	3,907,992	4,017,636	3,616,953
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	3,907,992	4,017,636	3,616,953
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
STATE SPECIAL EDUCATION (FUND 192)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	6,695,092	7,114,410	7,433,728
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	10,460,687	10,551,613	10,383,555
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	17,155,779	17,666,023	17,817,283
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	13,148,198	13,247,802	13,267,825
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	10,000	10,000	10,000
21 Instructional Adm.	529,524	649,911	636,075
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	2,728,038	2,770,728	2,849,441
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	730,019	974,582	1,015,942
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	10,000	13,000	13,000
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	17,155,779	17,666,023	17,817,283
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
GENERAL FUND (FUND 199)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	24,844,998	25,400,440	26,369,217
Other Local Revenues	2,650,000	2,650,000	2,650,000
TOTAL LOCAL SOURCES	27,494,998	28,050,440	29,019,217
5800 STATE PROGRAM	196,252,616	198,678,699	202,460,145
5900 FEDERAL PROGRAM	2,925,000	2,600,000	2,800,000
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	36,968,933	29,038,539	21,152,077
TOTAL REVENUES	263,641,547	258,367,678	255,431,439
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	112,925,065	120,492,735	115,183,314
12 Instructional Res. & Media Services	6,696,602	6,878,882	6,082,139
13 Curriculum Dev. & Inst. Staff Dev.	1,721,045	1,945,010	1,778,882
21 Instructional Adm.	2,506,688	2,781,941	2,962,108
23 School Adm.	14,391,304	15,646,895	15,339,137
31 Guidance, Counseling, & Evaluation	5,471,840	5,831,393	5,859,257
32 Social Work	501,015	488,754	487,076
33 Health Services	3,519,280	3,725,618	3,481,851
34 Student Transportation	11,271,864	12,308,705	12,257,333
35 Food Service	-	-	-
36 Co Curricular Activity	8,021,684	8,119,885	9,008,306
41 General Adm.	8,826,219	9,764,486	10,679,689
51 Plant Maintenance & Operations	36,453,500	35,522,319	35,261,549
52 Security & Monitoring Services	6,021,801	4,979,276	5,335,179
53 Data Processing Services	1,338,138	1,241,363	1,337,233
61 Community Services	28,646	29,624	22,972
71 Debt Service	919,953	2,960,419	1,149,492
81 Facilities Acquisition and Const.	17,667,738	-	3,330,230
95 Payments to Juvenile Justice Alt Ed.	40,000	40,000	24,532
99 Intergovernmental Charges	320,000	320,000	340,511
Transfers out	24,999,165	25,290,373	25,510,649
TOTAL EXPENDITURES	263,641,547	258,367,678	255,431,439
DIFFERENCE	-	-	-

SPECIAL REVENUE FUND SECTION

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE IV, PART A (FUND 204)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	357,722
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	-	-	357,722
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	-	-	357,722
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	-	-	357,722
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE I, PART A (FUND 211)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	16,172,928	16,691,606	17,203,654
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	16,172,928	16,691,606	17,203,654
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	10,350,394	10,380,172	11,098,518
12 Instructional Res. & Media Services	627,748	632,477	630,019
13 Curriculum Dev. & Inst. Staff Dev.	1,695,021	1,957,452	1,843,063
21 Instructional Adm.	244,570	250,558	259,425
23 School Adm.	696,694	627,106	395,361
31 Guidance, Counseling, & Evaluation	612,131	701,817	780,063
32 Social Work	1,030,403	1,162,246	1,156,858
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co Curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	3,096	2,558	1,985
52 Security & Monitoring Services	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	912,871	977,220	1,038,362
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	16,172,928	16,691,606	17,203,654
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE I, PART C - MIGRANT EDUCATION (FUND 212)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	2,459,182	2,452,744	2,342,045
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	2,459,182	2,452,744	2,342,045
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	1,308,702	1,422,734	1,357,135
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	100
21 Instructional Adm.	203,393	222,964	222,246
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	96,785	98,429	103,596
32 Social Work	766,679	694,199	644,749
33 Health Services	4,966	1,206	1,007
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co Curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	2,112	2,112	2,112
52 Security & Monitoring Services	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	76,545	11,100	11,100
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	2,459,182	2,452,744	2,342,045
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
IDEA PART B, FORMULA (FUND 224)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	4,389,308	5,009,618	4,872,104
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	4,389,308	5,009,618	4,872,104
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	3,956,527	4,603,558	4,433,931
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	11,500	10,000	10,000
21 Instructional Adm.	173,854	151,930	152,073
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	243,427	239,130	272,600
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	4,000	5,000	3,500
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	4,389,308	5,009,618	4,872,104
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
IDEA PART B, PRESCHOOL (FUND 225)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	23,336	25,847	25,789
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	23,336	25,847	25,789
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	23,336	25,847	25,789
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	23,336	25,847	25,789
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
CAREER AND TECHNOLOGY - BASIC GRANT (FUND 244)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	551,650	524,168	499,172
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	551,650	524,168	499,172
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	266,278	370,668	286,586
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	153,500	212,586
21 Instructional Adm.	-	-	-
23 School Adm.	-	-	-
31 Guidance, Counseling, & Evaluation	285,372	-	-
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	551,650	524,168	499,172
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
ESEA TITLE II, PART A - TEACHER AND PRINCIPAL TRAINING (FUND 255)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	988,466	959,663	1,585,457
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	988,466	959,663	1,585,457
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	988,466	959,663	-
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	1,130,457
21 Instructional Adm.	-	-	100,000
23 School Adm.	-	-	355,000
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co Curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	-	-	-
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	988,466	959,663	1,585,457
DIFFERENCE	-	-	-

LA JOYA INDEPENDENT SCHOOL DISTRICT
TITLE III, PART A - ENG. LANG. ACQUISITION & LANG. ENHANCEMENT (FUND 263)
2017-2018

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	1,420,468	1,419,302	1,460,861
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	1,420,468	1,419,302	1,460,861
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	958,628	876,037	732,340
12 Instructional Res. & Media Services	5,000	-	-
13 Curriculum Dev. & Inst. Staff Dev.	428,847	521,633	681,186
21 Instructional Adm.	16,993	19,132	18,654
23 School Adm.	6,000	-	-
31 Guidance, Counseling, & Evaluation	-	-	-
32 Social Work	-	-	-
33 Health Services	-	-	-
34 Student Transportation	-	-	-
35 Food Service	-	-	-
36 Co Curricular Activity	-	-	-
41 General Adm.	-	-	-
51 Plant Maintenance & Operations	-	-	-
52 Security & Monitoring Services	-	-	-
53 Data Processing Services	-	-	-
61 Community Services	5,000	2,500	28,681
71 Debt Service	-	-	-
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	1,420,468	1,419,302	1,460,861
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
MEDICAID ADMINISTRATIVE CLAIMS - MAC (FUND 272)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 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	70,000
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	160,000	160,000
TOTAL REVENUES	70,000	230,000	230,000
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	70,000	230,000	230,000
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	70,000	230,000	230,000
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
MISCELLANEOUS FEDERAL GRANTS (FUND 289)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	-	-	-
TOTAL LOCAL SOURCES	-	-	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	160,066	142,176
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	-	160,066	142,176
EXPENDITURES AND OTHER			
FINANCING USES:			
11 Instruction	-	68,592	61,709
12 Instructional Res. & Media Services	-	-	-
13 Curriculum Dev. & Inst. Staff Dev.	-	-	-
21 Instructional Adm.	-	-	-
23 School Adm.	-	91,474	80,467
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	-	160,066	142,176
DIFFERENCE	-	-	-

DEBT SERVICE FUND SECTION

**LA JOYA INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE (FUND 599)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	2,894,141	3,014,078	2,988,642
Other Local Revenues	100,500	98,157	153,749
TOTAL LOCAL SOURCES	2,994,641	3,112,235	3,142,391
5800 STATE PROGRAM	10,293,047	10,310,777	10,268,560
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	10,596,813	10,470,261	10,669,248
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	23,884,501	23,893,273	24,080,199
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	23,884,501	23,893,273	24,080,199
81 Facilities Acquisition and Const.	-	-	-
95 Payments to Juvenile Justice Alt Ed.	-	-	-
99 Intergovernmental Charges	-	-	-
Transfers out	-	-	-
TOTAL EXPENDITURES	23,884,501	23,893,273	24,080,199
DIFFERENCE	-	-	-

PROPRIETARY FUND SECTION

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HOWLING TRAILS GOLF COURSE (FUND 749)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	974,310	800,000	628,000
TOTAL LOCAL SOURCES	974,310	800,000	628,000
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	348,678
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	974,310	800,000	976,678
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	974,310	800,000	976,678
TOTAL EXPENDITURES	974,310	800,000	976,678
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
PRINT SHOP (FUND 752)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	305,806	150,000	100,000
TOTAL LOCAL SOURCES	305,806	150,000	100,000
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	163,014	212,647
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	305,806	313,014	312,647
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	305,806	313,014	312,647
TOTAL EXPENDITURES	305,806	313,014	312,647
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
HEALTH INSURANCE (FUND 753)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	27,842,892	28,230,192	28,668,764
TOTAL LOCAL SOURCES	27,842,892	28,230,192	28,668,764
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	2,605,608	613,908	511,136
3000 FUND BALANCE	-	-	-
TOTAL REVENUES	30,448,500	28,844,100	29,179,900
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	30,448,500	28,844,100	29,179,900
TOTAL EXPENDITURES	30,448,500	28,844,100	29,179,900
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
WORKERS COMPENSATION (FUND 770)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	2,918,570	1,966,583	-
TOTAL LOCAL SOURCES	2,918,570	1,966,583	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	1,048,423	-	1,858,361
TOTAL REVENUES	3,966,993	1,966,583	1,858,361
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	1,361,385	1,352,675	1,347,225
Other Uses	2,605,608	613,908	511,136
TOTAL EXPENDITURES	3,966,993	1,966,583	1,858,361
DIFFERENCE	-	-	-

**LA JOYA INDEPENDENT SCHOOL DISTRICT
UNEMPLOYMENT COMPENSATION (FUND 780)
2017-2018**

	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 PROPOSED
REVENUES AND OTHER			
FINANCE SOURCES:			
5700 LOCAL SOURCES			
Local Taxes	-	-	-
Other Local Revenues	305,000	305,000	-
TOTAL LOCAL SOURCES	305,000	305,000	-
5800 STATE PROGRAM	-	-	-
5900 FEDERAL PROGRAM	-	-	-
7900 OTHER RESOURCES	-	-	-
3000 FUND BALANCE	-	-	305,000
TOTAL REVENUES	305,000	305,000	305,000
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	305,000
TOTAL EXPENDITURES	305,000	305,000	305,000
DIFFERENCE	-	-	-

BUDGET RECAP SECTION

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%

SPECIAL REQUESTS SECTION

**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 Readiness Department	Academies Induction	2,000
College and Career Readiness Department	T-STEM Requirements for College Going Culture	10,000
College and Career Readiness 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 University 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 Independent School District
www.lajoyaisd.com
(956) 323-2000



2017-2018 Annual Budget



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