

**LA JOYA I.S.D.
DISTRICT BUDGET
2013-2014**



BUDGET SUMMARIES 2013-2014

**LA JOYA INDEPENDENT SCHOOL DISTRICT
BUDGET FACTS
2013-2014 SCHOOL YEAR**

Certified Property Values	\$ 2,141,850,440
Tax Rates	\$ 1.311
Maintenance and Operations	\$ 1.170
Debt Service	0.141
Collection Rate	98%
Tax Revenues	\$ 27,055,972
Maintenance and Operations	\$ 24,146,062
Debt Service	2,909,910
Student Average Daily Attendance (ADA) Projection	26,200.71
Salary Increases	
Teachers	\$ 2,000
Auxiliary Staff	\$1/hr
Paraprofessionals	\$1/hr
Other Professionals	3.5% of midpoint
Worker's Compensation Rate for 2013-2014	3.0%
Unemployment Rate for 2013-2014	0.3%
Special Projects/Requests	\$ 17,745,061
La Joya Early College High School (School within a school)	\$ 728,877

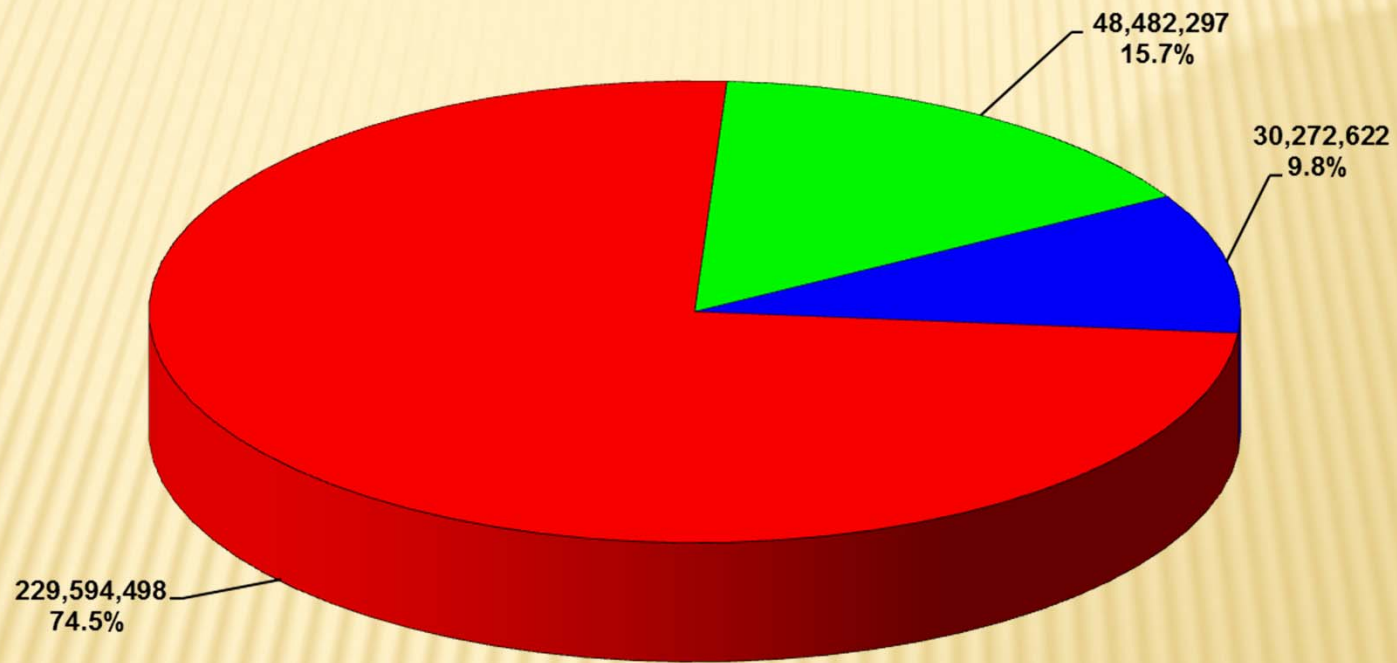
**LA JOYA INDEPENDENT SCHOOL DISTRICT
SPECIAL PROJECTS/REQUESTS
2013-2014 SCHOOL YEAR**

DEPARTMENT/PROJECT	COST	TOTAL
		\$ 2,971,663
Instructional Resources & Technology Department - Fund 199		
Network Upgrades (La Joya HS, Palmview HS, Juarez/Lincoln HS, Saenz MS, Trevino MS, and Salinas MS)	\$ 1,950,553	
9th Grade Initiative (I-Pads) (720 @ \$680.00)	489,600	
Software (ILIT 14 Pods @ \$37,965)	531,510	
Physical Plant Department - Fund 199		\$ 13,225,000
FEMA Safe Shelter	\$ 1,500,000	
Benavides-Richards Paving	175,000	
La Joya High HVAC Repair	1,200,000	
Chavez Middle School Gym HVAC Repair	850,000	
Natatorium Facility	9,500,000	
Child Nutrition Services Department - Fund 101		\$ 1,330,000
6 Transit XL Vans	\$ 160,000	
2 - F-650 Trucks or Equivalent	140,000	
2 Freezer Trucks	200,000	
1 Sports Utility Vehicle	30,000	
1 - F-250 4 x 4 or Equvivalent Truck	30,000	
1 - Meals on Wheels	120,000	
Renovation of Cafeteria at La Joya High School	650,000	
Fine Arts Department - Fund 199		\$ 218,398
Orchestra	\$ 218,398	
TOTAL SPECIAL PROJECTS/REQUESTS		\$ 17,745,061

**LA JOYA I.S.D.
BUDGET SUMMARY (ALL FUNDS)
2013-2014**

FUND #	FUND NAME	FUND BALANCE	REVENUES	TRANSFERS IN/(OUT)	APPROPRIATIONS	DIFFERENCE
101	Food Service	3,225,159	19,639,880	-	22,865,039	-
142	High School Allotment	-	1,710,481	970,289	2,680,770	-
152	State Career and Technology Ed.	-	4,754,616	-	4,754,616	-
162	State Compensatory	-	15,963,934	-	15,963,934	-
172	State Bilingual	-	3,369,519	-	3,369,519	-
181	Athletics	-	150,000	3,214,639	3,364,639	-
192	State Special Education	-	6,093,506	9,598,562	15,692,068	-
199	General Fund	22,600,504	207,193,342	(16,861,815)	212,932,031	-
211	ESEA Title I, Part A	-	16,899,121	-	16,899,121	-
212	ESEA Title I, Part C (Migrant)	-	3,046,131	-	3,046,131	-
224	IDEA Part B, Formula	-	3,644,968	-	3,644,968	-
225	IDEA Part B, Preschool	-	24,940	-	24,940	-
242	Summer Feeding Program	-	428,500	-	428,500	-
244	Vocational Education Basic	-	478,622	-	478,622	-
255	ESEA, Title II, Part A	-	1,193,453	-	1,193,453	-
263	Eng. Lang. Acq. and Lang. Enh.	-	1,436,099	-	1,436,099	-
272	Medicaid Administrative Claims	110,000	90,000	-	200,000	-
276	TTIPS - Texas TTL I Priority School	-	951,990	-	951,990	-
289	Miscellaneous Federal Grants	-	99,339	-	99,339	-
599	Debt Service	-	21,180,976	3,078,325	24,259,301	-
SUB -TOTAL		25,935,663	308,349,417	-	334,285,080	-
752	Print Shop	-	297,200	-	297,200	-
753	Health Insurance	-	26,158,080	4,689,495	30,847,575	-
770	Worker's Comp.	1,015,975	5,045,878	(4,689,495)	1,372,358	-
780	Unemployment Compensation	-	425,000	-	425,000	-
TOTALS		26,951,638	340,275,575	-	367,227,213	-

**LA JOYA I.S.D.
REVENUE SUMMARY
ALL FUNDS
2013 - 2014**

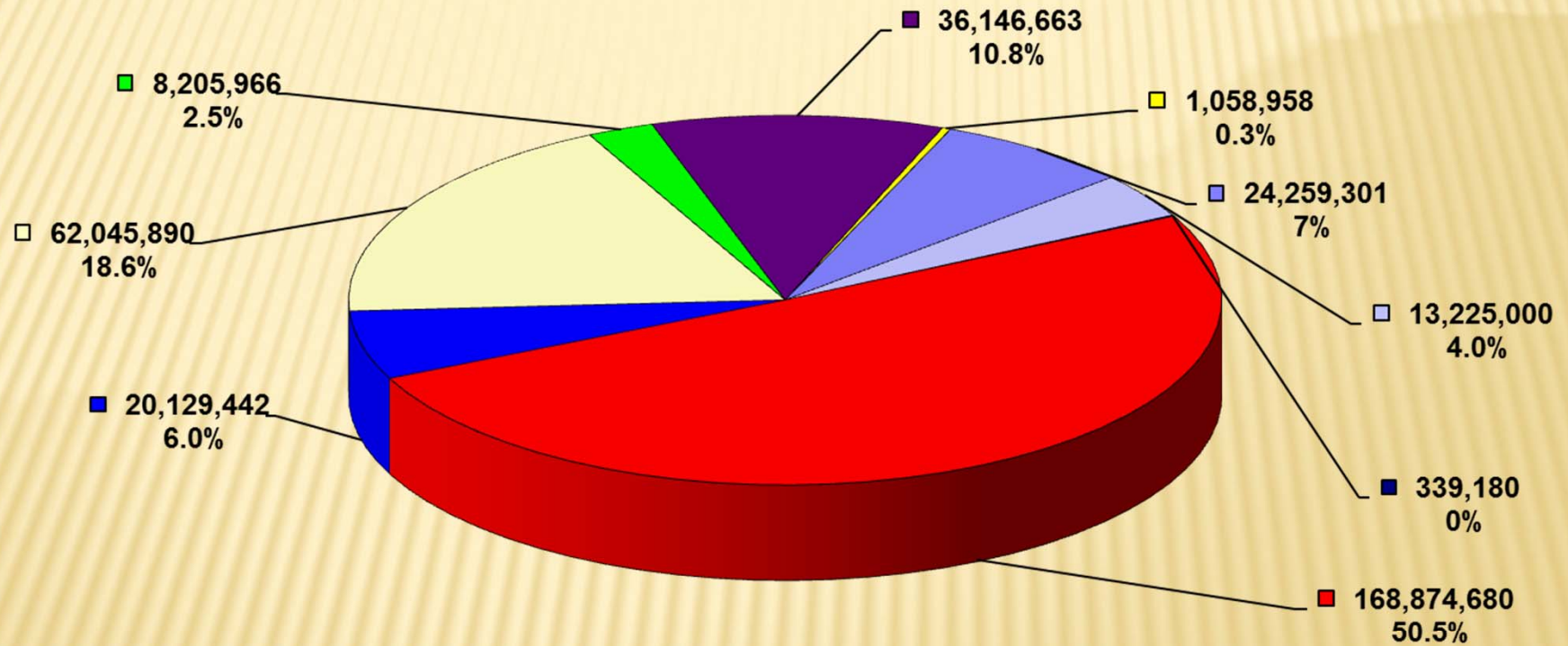


■ 5700 LOCAL REVENUES

■ 5800 STATE REVENUES

■ 5900 FEDERAL REVENUES

**LA JOYA I.S.D.
 APPROPRIATIONS BY FUNCTION
 ALL FUNDS
 2013 - 2014**

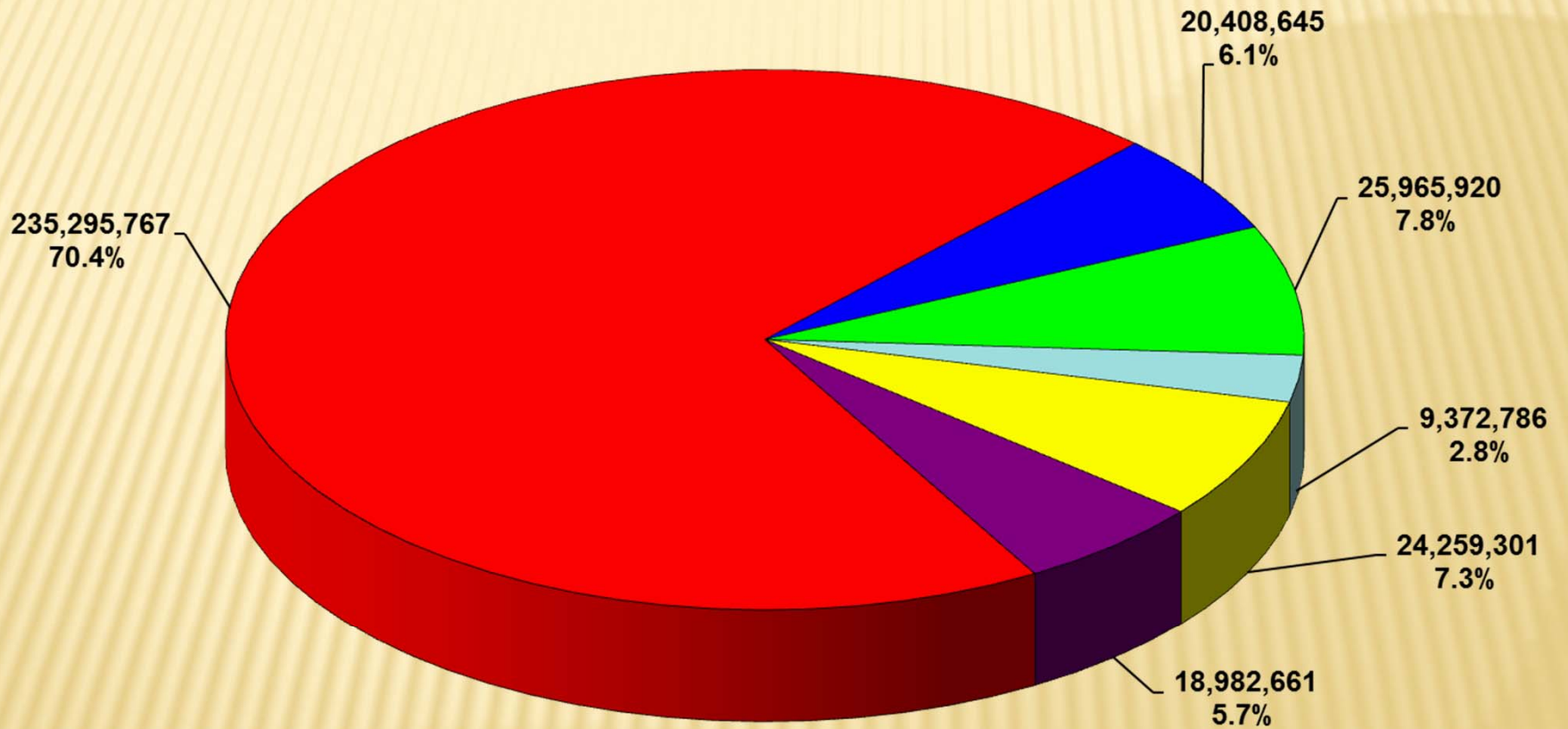


- 10 INSTRUCTION
- 20 INSTRUCTIONAL LEADERSHIP
- 30 STUDENT SUPPORT SERVICES
- 40 ADMIN SUPPORT SERVICES
- 50 SUPPORT SERV-NON STUDENT
- 60 ANCILLARY
- 70 DEBT SERVICES
- 80 CAPITAL OUTLAY
- 90 INTERGOVERNMENTAL CHARGES

**LA JOYA INDEPENDENT SCHOOL DISTRICT
 APPROPRIATIONS BY OBJECT (ALL FUNDS)
 2013-2014**

	GENERAL FUND 1XX	SPECIAL REVENUES 2XX	DEBT SERVICE 5XX	TOTALS
REVENUES AND OTHER				
FINANCE SOURCES:				
5700LOCAL SOURCES				
Local Taxes	24,146,062	-	2,909,910	27,055,972
Other Local Revenues	3,211,650	-	5,000	3,216,650
TOTAL LOCAL SOURCES	27,357,712	-	2,914,910	30,272,622
5800STATE PROGRAM	211,328,432	-	18,266,066	229,594,498
5900FEDERAL PROGRAM	20,189,134	28,293,163	-	48,482,297
7900OTHER RESOURCES	13,783,490	-	3,078,325	16,861,815
3000FUND BALANCE	25,825,663	110,000	-	25,935,663
TOTAL REVENUES	298,484,431	28,403,163	24,259,301	351,146,895
EXPENDITURES AND OTHER				
FINANCING USES:				
6100 PAYROLL SERVICES	212,035,385	23,260,382	-	235,295,767
6200 CONTRACTED SERVICES	19,037,193	1,371,452	-	20,408,645
6300 SUPPLIES AND MATERIALS	23,174,360	2,791,560	-	25,965,920
6400 OTHER OPERATING COSTS	8,487,312	885,474	-	9,372,786
6500 DEBT SERVICE	-	-	24,259,301	24,259,301
6600 CAPITAL OUTLAY	18,888,366	94,295	-	18,982,661
SUBTOTAL	281,622,616	28,403,163	24,259,301	334,285,080
8900 TRANSFERS OUT	16,861,815	-	-	16,861,815
TOTAL EXPENDITURES	298,484,431	28,403,163	24,259,301	351,146,895
DIFFERENCE	-	-	-	-

**LA JOYA I.S.D.
APPROPRIATIONS BY OBJECT
ALL FUNDS
2013-2014**



■ 6100 PAYROLL SERVICES

■ 6200 CONTRACTED SERVICES

■ 6300 SUPPLIES AND MATERIALS

■ 6400 OTHER OPERATING COSTS

■ 6500 DEBT SERVICE

■ 6600 CAPITAL OUTLAY

LA JOYA ISD
BUDGET 2013-2014
END OF PRESENTATION