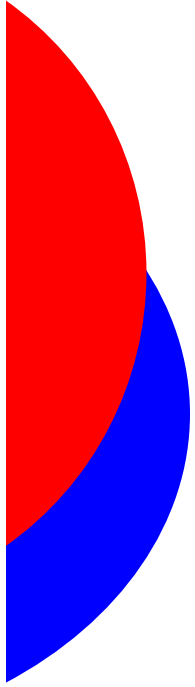


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**LA JOYA I.S.D.  
DISTRICT BUDGET  
2010-2011**



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# **BUDGET SUMMARIES 2010-2011**

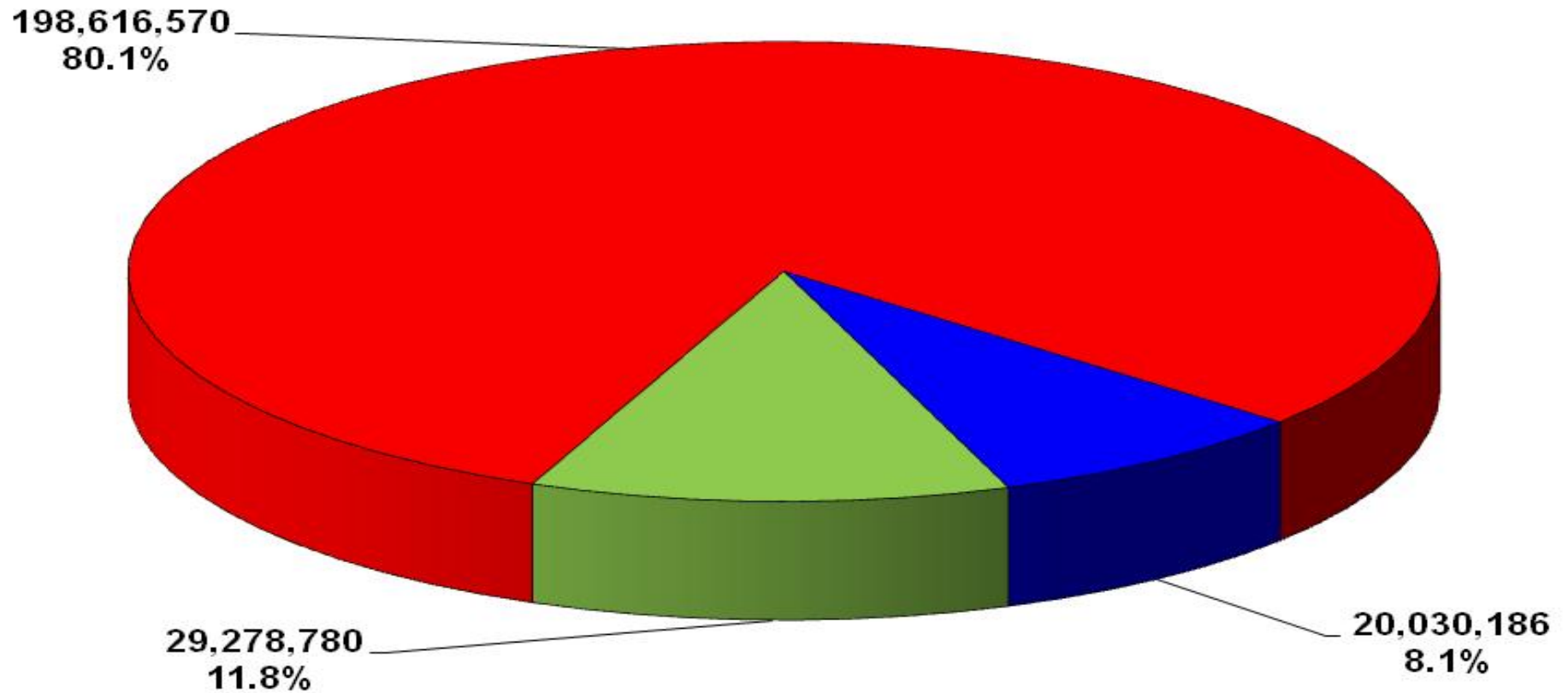
**LA JOYA I.S.D.  
BUDGET SUMMARY (ALL FUNDS)  
2010-2011**

FUND #	FUND NAME	FUND BALANCE	REVENUES	TRANSFERS IN/(OUT)	APPROPRIATIONS	DIFFERENCE
101	Food Service	2,504,500	19,273,964	-	21,778,464	-
142	High School Allotment	-	1,489,675	289,690	1,779,365	-
152	State Career and Technology Education	-	3,545,966	1,870,228	5,416,194	-
162	State Compensatory	-	15,601,914	-	15,601,914	-
172	State Bilingual	-	3,552,733	-	3,552,733	-
181	Athletics	-	110,000	3,264,730	3,374,730	-
192	State Special Education	-	5,922,823	7,707,725	13,630,548	-
199	General Fund	-	198,428,461	(13,132,373)	180,040,752	5,255,336
211	ESEA Title I, Part A	-	16,529,376	-	16,529,376	-
212	ESEA Title I, Part C (Migrant)	-	3,352,359	-	3,352,359	-
224	IDEA Part B, Formula	-	3,837,943	-	3,837,943	-
225	IDEA Part B, Preschool	-	25,102	-	25,102	-
244	Vocational Education Basic	-	535,781	-	535,781	-
255	ESEA, Title II, Part A -Teacher and Principal Training	-	1,625,069	-	1,625,069	-
263	Eng. Lang. Acq. and Lang. Enhancements	-	1,402,692	-	1,402,692	-
272	Medicaid Administrative Claims - MAC	289,600	90,000	-	379,600	-
274	GEAR-UP Grant	-	255,226	-	255,226	-
279	Title II - Technology ARRA Funds	-	61,551	-	61,551	-
281	Title I School Improvement Program	-	236,966	-	236,966	-
285	Teaching American History	-	72,937	-	72,937	-
286	Recent Immigrant and Special Education - RISE	-	136,273	-	136,273	-
287	Title I , Part A - ARRA/Stimulus	-	122,537	-	122,537	-
288	Title I School Improvement Program - ARRA Funds	-	105,237	-	105,237	-
394	Life Skills Grant	-	49,742	-	49,742	-
411	Technology Allotment	-	759,412	-	759,412	-
415	Pre-Kindergarten and Kinder Grant	-	1,057,890	-	1,057,890	-
425	Beginning Teacher Induction & Mentoring Program	-	55,436	-	55,436	-
480	Creating Connections to College	-	206,570	-	206,570	-
599	Debt Service	3,335,156	21,967,751	-	25,302,907	-
<b>SUB-TOTAL</b>		<b>6,129,256</b>	<b>300,411,386</b>	<b>-</b>	<b>301,285,306</b>	<b>5,255,336</b>

**LA JOYA INDEPENDENT SCHOOL DISTRICT  
APPROPRIATIONS BY OBJECT  
2010-2011**

	<b>FOOD SERVICE 101</b>	<b>HIGH SCHOOL ALLOTMENT 142</b>	<b>STATE CATE 152</b>	<b>STATE COMP. 162</b>	<b>STATE BILINGUAL 172</b>	<b>ATHLETICS 181</b>	<b>SPECIAL EDUCATION 192</b>	<b>GENERAL FUND 199</b>	<b>TOTAL</b>
<b>REVENUES AND OTHER</b>									
<b>FINANCE SOURCES:</b>									
5700 LOCAL SOURCES									
Local Taxes	-	-	-	-	-	-	-	27,128,780	27,128,780
Other Local Revenues	300,000	-	-	-	-	110,000	-	1,740,000	2,150,000
<b>TOTAL LOCAL SOURCES</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>28,868,780</b>	<b>29,278,780</b>
5800 STATE PROGRAM	118,778	1,489,675	3,545,966	15,601,914	3,552,733	-	5,922,823	168,384,681	198,616,570
5900 FEDERAL PROGRAM	18,855,186	-	-	-	-	-	-	1,175,000	20,030,186
7900 OTHER RESOURCES	-	289,690	1,870,228	-	-	3,264,730	7,707,725	-	13,132,373
3000 FUND BALANCE	2,504,500	-	-	-	-	-	-	-	2,504,500
<b>TOTAL REVENUES</b>	<b>21,778,464</b>	<b>1,779,365</b>	<b>5,416,194</b>	<b>15,601,914</b>	<b>3,552,733</b>	<b>3,374,730</b>	<b>13,630,548</b>	<b>198,428,461</b>	<b>263,562,409</b>
<b>EXPENDITURES AND OTHER</b>									
<b>FINANCING USES:</b>									
6100 PAYROLL SERVICES	6,846,382	1,779,365	5,080,031	12,041,062	2,182,754	176,215	13,387,148	152,655,949	194,148,906
6200 CONTRACTED SERVICES	1,134,536	-	23,780	896,369	202,682	303,200	53,900	14,638,366	17,252,833
6300 SUPPLIES AND MATERIAL	11,566,546	-	135,333	2,219,117	1,001,803	818,880	152,000	6,827,482	22,721,161
6400 OTHER OPERATING COST	96,000	-	176,750	445,366	165,494	2,066,435	37,500	4,538,372	7,525,917
6500 DEBT SERVICE	-	-	-	-	-	-	-	277,240	277,240
6600 CAPITAL OUTLAY	2,135,000	-	300	-	-	10,000	-	1,103,346	3,248,646
<b>SUBTOTAL</b>	<b>21,778,464</b>	<b>1,779,365</b>	<b>5,416,194</b>	<b>15,601,914</b>	<b>3,552,733</b>	<b>3,374,730</b>	<b>13,630,548</b>	<b>180,040,755</b>	<b>245,174,703</b>
8900 TRANSFERS OUT	-	-	-	-	-	-	-	13,132,373	13,132,373
<b>TOTAL EXPENDITURES</b>	<b>21,778,464</b>	<b>1,779,365</b>	<b>5,416,194</b>	<b>15,601,914</b>	<b>3,552,733</b>	<b>3,374,730</b>	<b>13,630,548</b>	<b>193,173,128</b>	<b>258,307,076</b>
<b>DIFFERENCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,255,333</b>	<b>5,255,333</b>

# GENERAL FUND REVENUE BUDGETS BY OBJECT 2010-2011

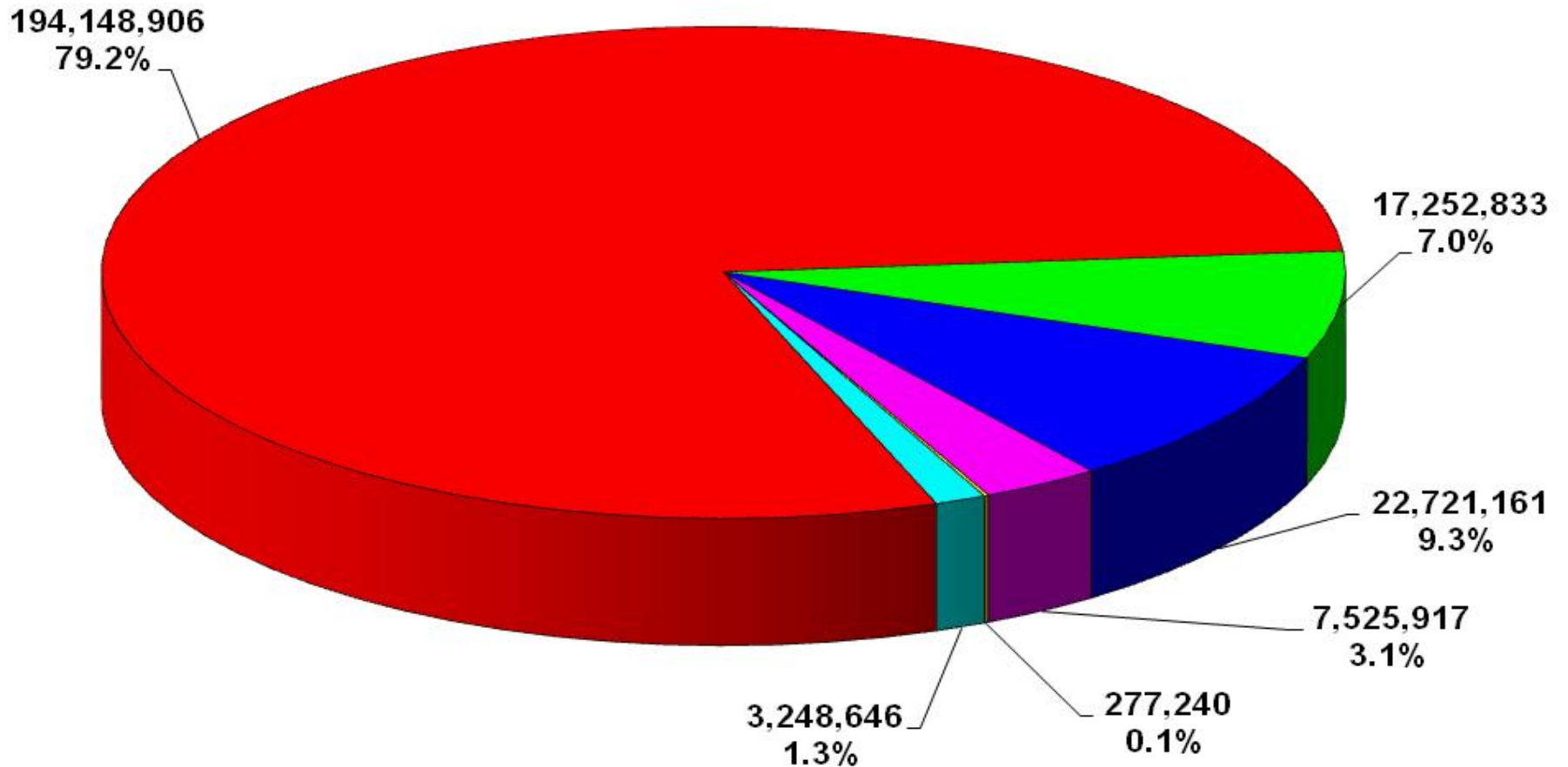


5700 LOCAL REVENUES

5800 STATE REVENUES

5900 FEDERAL REVENUES

# GENERAL FUND EXPENDITURE BUDGET BY OBJECT 2010-2011

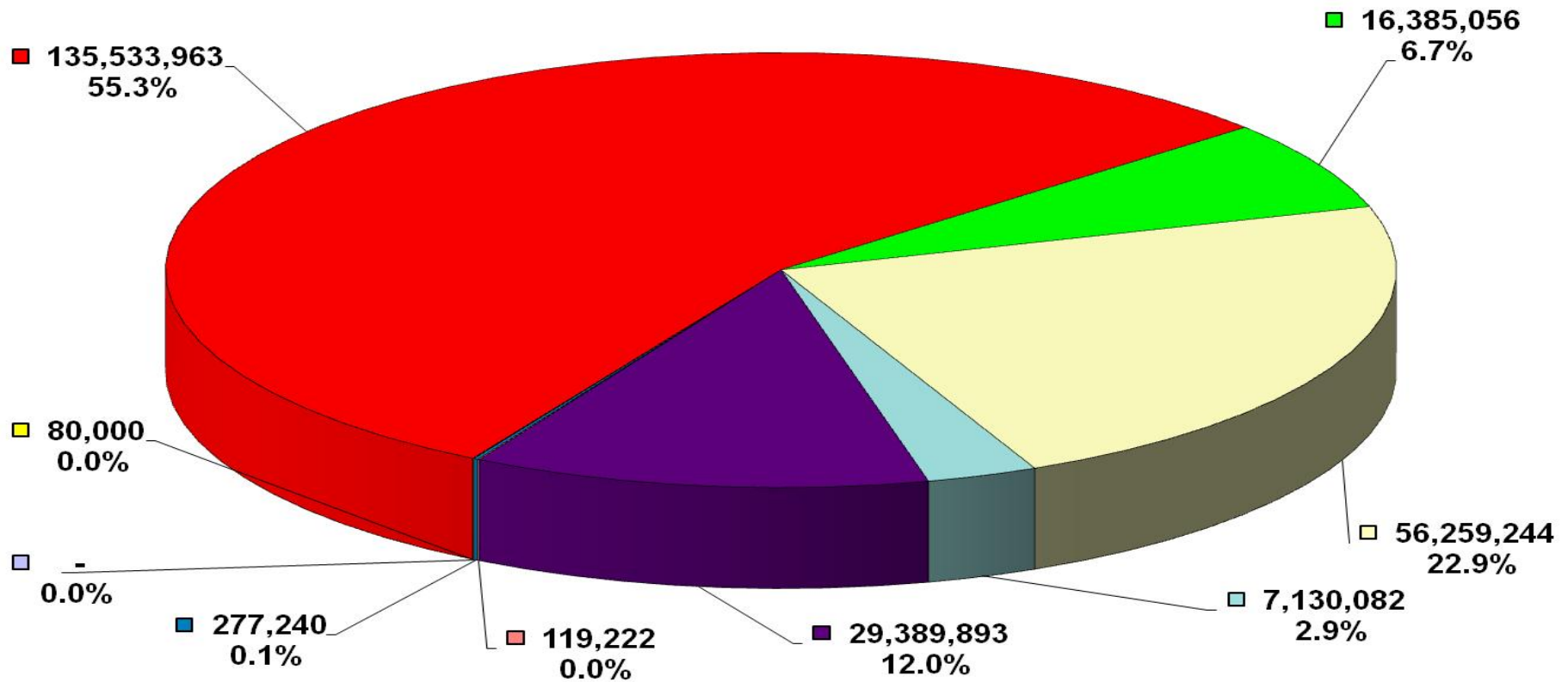


6100 PAYROLL SERVICES	6200 CONTRACTED SERVICES	6300 SUPPLIES AND MATERIALS
6400 OTHER OPERATING COSTS	6500 DEBT SERVICE	6600 CAPITAL OUTLAY

**LA JOYA INDEPENDENT SCHOOL DISTRICT  
APPROPRIATIONS BY FUNCTION  
2010-2011**

	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
<b>REVENUES AND OTHER</b>									
<b>FINANCE SOURCES:</b>									
<b>5700 LOCAL SOURCES</b>									
Local Taxes	-	-	-	-	-	-	-	27,128,780	27,128,780
Other Local Revenues	300,000	-	-	-	-	110,000	-	1,740,000	2,150,000
<b>TOTAL LOCAL SOURCES</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>28,868,780</b>	<b>29,278,780</b>
<b>5800 STATE PROGRAM</b>	<b>118,778</b>	<b>1,489,675</b>	<b>3,545,966</b>	<b>15,601,914</b>	<b>3,552,733</b>	<b>-</b>	<b>5,922,823</b>	<b>168,384,681</b>	<b>198,616,570</b>
<b>5900 FEDERAL PROGRAM</b>	<b>18,855,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,175,000</b>	<b>20,030,186</b>
<b>7900 OTHER RESOURCES</b>	<b>-</b>	<b>289,690</b>	<b>1,870,228</b>	<b>-</b>	<b>-</b>	<b>3,264,730</b>	<b>7,707,725</b>	<b>-</b>	<b>13,132,373</b>
<b>3000 FUND BALANCE</b>	<b>2,504,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,504,500</b>
<b>TOTAL REVENUES</b>	<b>21,778,464</b>	<b>1,779,365</b>	<b>5,416,194</b>	<b>15,601,914</b>	<b>3,552,733</b>	<b>3,374,730</b>	<b>13,630,548</b>	<b>198,428,461</b>	<b>263,562,409</b>
<b>EXPENDITURES AND OTHER</b>									
<b>FINANCING USES:</b>									
11 Instruction	-	872,039	5,029,843	9,193,568	2,302,149	-	9,893,879	100,416,860	127,708,338
12 Instructional Res. & Media Service:	-	-	-	5,000	-	-	-	5,287,558	5,292,558
13 Curriculum Dev. & Inst. Staff Dev.	-	299,239	26,550	1,111,906	289,077	-	9,900	796,395	2,533,067
21 Instructional Adm.	-	13,761	249,518	248,010	26,096	-	486,531	1,682,722	2,706,638
23 School Adm.	-	119,804	600	2,072,142	883,681	-	-	10,602,191	13,678,418
31 Guidance, Counseling, & Evaluatio	-	474,522	3,283	2,460,985	32,136	-	2,630,298	4,200,287	9,801,511
32 Social Work	-	-	-	415,259	-	-	-	453,096	868,355
33 Health Services	-	-	-	-	-	-	-	3,011,001	3,011,001
34 Student Transportation	-	-	1,000	-	-	-	609,940	9,884,500	10,495,440
35 Food Service	21,013,928	-	-	-	-	-	-	-	21,013,928
36 Co curricular Activity	-	-	104,450	-	-	3,374,730	-	7,589,829	11,069,009
41 General Adm.	-	-	-	12,644	12,644	-	-	7,104,794	7,130,082
51 Plant Maintenance & Operations	764,536	-	430	2,800	1,500	-	-	24,725,344	25,494,610
52 Security & Monitoring Services.	-	-	520	-	-	-	-	3,064,618	3,065,138
53 Data Processing Services	-	-	-	-	-	-	-	830,145	830,145
61 Community Services	-	-	-	79,600	5,450	-	-	34,172	119,222
71 Debt Service	-	-	-	-	-	-	-	277,240	277,240
81 Facilities Acquisition and Const.	-	-	-	-	-	-	-	-	-
95 Payments to Juvenile Justice Alt E	-	-	-	-	-	-	-	80,000	80,000
Transfers out	-	-	-	-	-	-	-	13,132,373	13,132,373
<b>TOTAL EXPENDITURES</b>	<b>21,778,464</b>	<b>1,779,365</b>	<b>5,416,194</b>	<b>15,601,914</b>	<b>3,552,733</b>	<b>3,374,730</b>	<b>13,630,548</b>	<b>193,173,125</b>	<b>258,307,073</b>
<b>DIFFERENCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,255,336</b>	<b>5,255,336</b>

# GENERAL FUND EXPENDITURE BUDGET BY FUNCTION 2010-2011



■ 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 JUV JUST AEP



**LA JOYA I.S.D.  
GENERAL FUND  
TAX RATE SCHEDULE  
2010-2011 SCHOOL YEAR**

	1.04	1.05	1.06	1.07	1.17
<b>CERTIFIED VALUES</b>	2,261,362,287	2,261,362,287	2,261,362,287	2,261,362,287	2,261,362,287
<b>DIVIDE BY 100</b>	100	100	100	100	100
<b>TAXABLE VALUES</b>	22,613,622.87	22,613,622.87	22,613,622.87	22,613,622.87	22,613,622.87
<b>TAX RATE</b>	1.04	1.05	1.06	1.07	1.17
<b>TAX LEVY</b>	23,518,167.78	23,744,304.01	23,970,440.24	24,196,576.47	26,457,938.76
<b>COLLECTION RATE</b>					
93.00%	21,871,896	22,082,203	22,292,509	22,502,816	24,605,883
94.00%	22,107,078	22,319,646	22,532,214	22,744,782	24,870,462
95.00%	22,342,259	22,557,089	22,771,918	22,986,748	25,135,042
96.00%	22,577,441	22,794,532	23,011,623	23,228,713	25,399,621
97.00%	22,812,623	23,031,975	23,251,327	23,470,679	25,664,201
<b>98.00%</b>	<b>23,047,804</b>	<b>23,269,418</b>	<b>23,491,031</b>	<b>23,712,645</b>	<b>25,928,780</b>
99.00%	23,282,986	23,506,861	23,730,736	23,954,611	26,193,359

**LA JOYA I.S.D.  
SPECIAL PROJECTS RECOMMENDATIONS  
2010-2011**

<b>Project</b>	<b>Amount</b>
<b><u>Juarez-Lincoln High School</u></b>	
JROTC Unit	75,000
<b><u>Flores Elementary</u></b>	
Intercom System	13,000
<b><u>Physical Plant Operations</u></b>	
ADA Compliance - replacement fixtures, faucets, fountain flush, toilet seats and commodes	60,000
Mold inspections, reports and services	75,000
<b><u>Police</u></b>	
Replace 8 cameras, 2 servers and upgrade software for video surveillance system at La Joya High School	39,094
<b><u>Transportation</u></b>	
New buses	750,000

**LA JOYA I.S.D.**

**SPECIAL PROJECTS RECOMMENDATIONS**

**2010-2011**

<b>Project</b>	<b>Amount</b>
<b><u>Custodial</u></b>	
Cargo vans to assist with the distribution of supplies to the schools	199-51-6639-0 40,000
<b><u>New Campus Library Books Phase 1, 2, &amp; 3</u></b>	
Dr. Palmira Mendiola Elementary - Phase 2	100,000
Domingo Trevino Middle School - Phase 2	100,000
Juarez/Lincoln High School Phase 2	100,000
Evangelina Garza Elementary - Phase 3	100,000
J.D. Salinas Middle School - Phase 3	100,000
<b><u>District E-Rate Compliance Commitment for Network Upgrades of older Schools</u></b>	
E-Rate for Older Schools	400,000
E-Rate for District Telecom Projects	100,000
E-Rate for District Maintenance and Internet Projects	100,000
<b>GRAND TOTAL SPECIAL PROJECTS</b>	<b>2,152,094</b>



# 2010-2011 BUDGET FACTS

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1	TEACHER RAISES	\$	1,200	
2	PRINCIPAL RAISES		2.00%	
3	NON-TEACHING PROFESSIONALS RAISES		2.00%	
4	CLERICAL AND AUXILIARY RAISES		2.00%	
5	ALL OPEN INSTRUCTIONAL F.T.E.'S BUDGETED AT	\$	52,000	
6	INCREASE IN ADA FOR BUDGET PURPOSES		600	STUDENTS
7	PROJECTED AVERAGE DAILY ATTENDANCE		25,838	STUDENTS
8	PROPOSED M & O TAX RATE	\$	1.1700	
9	PROPOSED DEBT SERVICE TAX RATE	\$	0.1410	
10	WORKERS COMPENSATION FUND		NOT FUNDED	