

Budget Summary Report for YOAKUM ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,800,906	\$5,919	11	Instruction	\$9,181,483	\$6,166
12	Instructional Resources, Media Services	\$214,670	\$144	12	Instructional Resources, Media Services	\$210,248	\$141
13	Curriculum Development & Staff Development	\$14,635	\$10	13	Curriculum Development & Staff Development	\$40,095	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,030,211	\$6,073		Total:	\$9,431,826	\$6,334
Instructional Support				Instructional Support			
21	Instructional Leadership	\$137,904	\$93	21	Instructional Leadership	\$141,150	\$95
23	School Leadership	\$977,866	\$658	23	School Leadership	\$1,073,148	\$721
31	Guidance & Counseling, Evaluation	\$84,021	\$57	31	Guidance & Counseling, Evaluation	\$489,226	\$329
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$150,950	\$102	33	Health Services	\$157,375	\$106
36	Co-curricular/ Extra-curricular Activities	\$921,696	\$620	36	Co-curricular/ Extra-curricular Activities	\$1,033,851	\$694
	Total	\$2,272,437	\$1,528		Total	\$2,894,750	\$1,944
						\$0	
Central Administration				Central Administration			
41	General Administration	\$1,296,095	\$872	41	General Administration	\$1,233,076	\$828
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$1,299,595	\$874		Total:	\$1,236,576	\$830
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,174,295	\$1,462	51	Plant Maintenance & Operations	\$2,393,595	\$1,608
52	Security and Monitoring	\$34,100	\$23	52	Security and Monitoring	\$36,600	\$25
53	Data Processing	\$84,000	\$56	53	Data Processing	\$84,000	\$56
34	Student Transportation	\$739,116	\$497	34	Student Transportation	\$855,450	\$575
35	Food Services	\$1,550,575	\$1,043	35	Food Services	\$1,597,245	\$1,073
	Total:	\$4,582,086	\$3,081		Total:	\$4,966,890	\$3,336
Debt Service				Debt Service			
71	Debt Service	\$150,000	\$101	71	Debt Service	\$185,000	\$124
Other				Other			
61	Community Service	\$5,000	\$3	61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$13,600	\$9	81	Facilities Acquisition and Construction	\$13,600	\$9
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,700,000	\$1,143	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,780,000	\$1,195
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,718,600	\$1,156		Total:	\$1,798,600	\$1,208