

## Budget Summary Report for YOAKUM ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,181,483	\$6,166
12	Instructional Resources, Media Services	\$210,248	\$141
13	Curriculum Development & Staff Development	\$40,095	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,431,826</b>	<b>\$6,334</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$141,150	\$95
23	School Leadership	\$1,073,148	\$721
31	Guidance & Counseling, Evaluation	\$489,226	\$329
32	Social Work Services	\$0	\$0
33	Health Services	\$157,375	\$106
36	Co-curricular/ Extra-curricular Activities	\$1,033,851	\$694
	<b>Total</b>	<b>\$2,894,750</b>	<b>\$1,944</b>
<b>Central Administration</b>			
41	General Administration	\$1,233,076	\$828
41	Publish Required Notices	\$3,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	<b>Total:</b>	<b>\$1,236,576</b>	<b>\$830</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,393,595	\$1,608
52	Security and Monitoring	\$36,600	\$25
53	Data Processing	\$84,000	\$56
34	Student Transportation	\$855,450	\$575
35	Food Services	\$1,597,245	\$1,073
	<b>Total:</b>	<b>\$4,966,890</b>	<b>\$3,336</b>
<b>Debt Service</b>			
71	Debt Service	\$185,000	\$124
<b>Other</b>			
61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$13,600	\$9
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,780,000	\$1,195
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$1,798,600</b>	<b>\$1,208</b>

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,202,337	\$6,269
12	Instructional Resources, Media Services	\$223,389	\$152
13	Curriculum Development & Staff Development	\$34,770	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,460,496</b>	<b>\$6,444</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$146,386	\$100
23	School Leadership	\$1,071,246	\$730
31	Guidance & Counseling, Evaluation	\$420,834	\$287
32	Social Work Services	\$0	\$0
33	Health Services	\$199,374	\$136
36	Co-curricular/ Extra-curricular Activities	\$1,020,145	\$695
	<b>Total</b>	<b>\$2,857,985</b>	<b>\$1,947</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$1,289,360	\$878
41	Publish Required Notices	\$3,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	<b>Total:</b>	<b>\$1,292,860</b>	<b>\$881</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,322,580	\$1,582
52	Security and Monitoring	\$52,422	\$36
53	Data Processing	\$43,900	\$30
34	Student Transportation	\$701,509	\$478
35	Food Services	\$1,550,840	\$1,056
	<b>Total:</b>	<b>\$4,671,251</b>	<b>\$3,182</b>
<b>Debt Service</b>			
71	Debt Service	\$138,000	\$94
<b>Other</b>			
61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$12,500	\$9
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,935,381	\$1,318
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$1,952,881</b>	<b>\$1,330</b>