Budget Summary Report for RAUL YZAGUIRRE SCHOOLS FOR SUCCESS

	2025-2026				2026-2027 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$14,734,636	$6,822	11	Instruction	$15,939,442	$6,655
12	Instructional Resources, Media Services	$112,957	$52	12	Instructional Resources, Media Services	$117,784	$49
13	Curriculum Development & Staff Development	$190,394	$88	13	Curriculum Development & Staff Development	$195,344	$82
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$15,037,987	$6,962		Total:	$16,252,570	$6,786
Instructional Support				Instructional Support			
21	Instructional Leadership	$567,682	$263	21	Instructional Leadership	$461,528	$193
23	School Leadership	$2,007,657	$929	23	School Leadership	$2,166,447	$905
31	Guidance & Counseling, Evaluation	$242,961	$112	31	Guidance & Counseling, Evaluation	$269,307	$112
32	Social Work Services	$111,611	$52	32	Social Work Services	$73,928	$31
33	Health Services	$225,847	$105	33	Health Services	$303,139	$127
36	Co-curricular/ Extra-curricular Activities	$141,090	$65	36	Co-curricular/ Extra-curricular Activities	$21,000	$9
	Total	$3,296,848	$1,526		Total	$3,295,349	$1,376
Central Administration				Central Administration			
41	General Administration	$2,326,131	$1,077	41	General Administration	$2,906,719	$1,214
District Operations				District Operations			
51	Plant Maintenance & Operations	$5,979,404	$2,768	51	Plant Maintenance & Operations	$6,173,425	$2,578
52	Security and Monitoring	$422,235	$195	52	Security and Monitoring	$682,314	$285
53	Data Processing	$1,025,321	$475	53	Data Processing	$1,070,489	$447
34	Student Transportation	$212,467	$98	34	Student Transportation	$270,094	$113
35	Food Services	$4,006,732	$1,855	35	Food Services	$4,162,765	$1,738
	Total:	$11,646,159	$5,392		Total:	$12,359,087	$5,160
Debt Service				Debt Service			
71	Debt Service	$990,417	$459	71	Debt Service	$1,975,758	$825
Other				Other			
61	Community Service	$276,253	$128	61	Community Service	$424,248	$177.14
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
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	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
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:	$276,253	$128		Total:	$424,248	$177.14
	Total Budget	$33,573,795	$15,543		Total Budget	$37,213,731	$15,538

Note: Total Budget Includes tw following Funds :

General Fund	$ 29,623,445	33,050,966
Food Service Fund	3,950,350	4,162,765
Debt Service Fund	-	-
	$ 33,573,795	$ 37,213,731