

Budget Summary Report for Yoakum I.S.D.

2008-09 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,134,759	\$4,972
12	Instructional Resources, Media Services	\$158,200	\$110
13	Curriculum Development & Staff Development	\$34,175	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,327,134	\$4,630
Instructional Support			
21	Instructional Leadership	\$87,985	\$61
23	School Leadership	\$454,000	\$316
31	Guidance & Counseling, Evaluation	\$217,215	\$151
32	Social Work Services	\$0	\$0
33	Health Services	\$117,370	\$82
36	Co-curricular/ Extra-curricular Activities	\$479,560	\$334
Total		\$1,356,130	\$944
Central Administration			
41	General Administration	\$726,325	\$506
District Operations			
51	Plant Maintenance & Operations	\$1,353,450	\$943
52	Security and Monitoring	\$13,500	\$9
53	Data Processing	\$16,650	\$12
34	Student Transportation	\$477,265	\$333
35	Food Services	\$679,608	\$474
Total:		\$2,540,473	\$1,771
Debt Service			
71	Debt Service	\$215,306	\$150
Other			
61	Community Service	\$4,500	\$3
81	Facilities Acquisition and Construction	\$1,219,500	\$850
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	\$585,380	\$407
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,809,380	\$1,260

2009-10 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,336,833	\$5,203
12	Instructional Resources, Media Services	\$163,325	\$116
13	Curriculum Development & Staff Development	\$14,975	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,515,133	\$5,330
Instructional Support			
21	Instructional Leadership	\$90,205	\$64
23	School Leadership	\$464,210	\$329
31	Guidance & Counseling, Evaluation	\$221,615	\$157
32	Social Work Services	\$0	\$0
33	Health Services	\$116,670	\$83
36	Co-curricular/ Extra-curricular Activities	\$509,746	\$362
Total		\$1,402,446	\$995
Central Administration			
41	General Administration	\$770,972	\$547
District Operations			
51	Plant Maintenance & Operations	\$1,390,425	\$986
52	Security and Monitoring	\$13,500	\$9
53	Data Processing	\$25,600	\$18
34	Student Transportation	\$487,740	\$346
35	Food Services	\$756,220	\$536
Total:		\$2,673,485	\$1,895
Debt Service			
71	Debt Service	\$530,760	\$376
Other			
61	Community Service	\$4,500	\$3
81	Facilities Acquisition and Construction	\$339,500	\$241
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	\$585,380	\$415
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$929,380	\$659