

**Adopted Budget for
Date Adopted by Board:**

**YOAKUM ISD
August 27, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$8,795,042
5800	State Program Revenues	\$9,430,724
5900	Federal Revenue (Not required to be adopted in budget)	\$15,200
	Total Revenues	\$18,240,966

Expenditures:		
11	Instruction	\$9,369,102
12	Instructional Resources, Media Services	\$206,350
13	Curriculum Development & Staff Development	\$14,835
21	Instructional Leadership	\$130,052
23	School Leadership	\$940,802
31	Guidance & Counseling, Evaluation	\$418,377
32	Social Work Services	\$0
33	Health Services	\$175,420
34	Student Transportation	\$616,065
35	Food Services	\$1,326,845
36	Co-curricular/ Extra-curricular Activities	\$912,746
41	General Administration	\$1,203,375
* 41	Statutorily Required Public Notice - Required Postings	\$3,000
**41	Statutorily Required Public Notice - Lobbying	\$1,000
51	Plant Maintenance & Operations	\$2,171,885
52	Security and Monitoring	\$44,600
53	Data Processing	\$84,000
61	Community Service	\$5,000
71	Debt Service	\$215,000
81	Facilities Acquisition and Construction	\$116,200
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,290,250
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$0
	Total Adopted Expenditure Budget	\$19,244,904
	Difference in Revenue/Expenditures	(\$1,003,938)