

Budget Summary Report for YOAKUM ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,369,102	\$6,493
12	Instructional Resources, Media Services	\$206,350	\$143
13	Curriculum Development & Staff Development	\$14,835	\$10
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,590,287	\$6,646
Instructional Support			
21	Instructional Leadership	\$130,052	\$90
23	School Leadership	\$940,802	\$652
31	Guidance & Counseling, Evaluation	\$418,377	\$290
32	Social Work Services	\$0	\$0
33	Health Services	\$175,420	\$122
36	Co-curricular/ Extra-curricular Activities	\$912,746	\$633
	Total	\$2,577,397	\$1,786
Central Administration			
41	General Administration	\$1,203,375	\$834
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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$1,207,375	\$837
District Operations			
51	Plant Maintenance & Operations	\$2,171,885	\$1,505
52	Security and Monitoring	\$44,600	\$31
53	Data Processing	\$84,000	\$58
34	Student Transportation	\$616,065	\$427
35	Food Services	\$1,326,845	\$920
	Total:	\$4,243,395	\$2,941
Debt Service			
71	Debt Service	\$215,000	\$149
Other			
61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$116,200	\$81
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	\$1,290,250	\$894
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,411,450	\$978

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,132,959	\$6,171
12	Instructional Resources, Media Services	\$206,120	\$139
13	Curriculum Development & Staff Development	\$14,835	\$10
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,353,914	\$6,320
Instructional Support			
21	Instructional Leadership	\$134,650	\$91
23	School Leadership	\$973,643	\$658
31	Guidance & Counseling, Evaluation	\$40,125	\$27
32	Social Work Services	\$0	\$0
33	Health Services	\$178,260	\$120
36	Co-curricular/ Extra-curricular Activities	\$922,716	\$623
	Total	\$2,249,394	\$1,520
			\$0
Central Administration			
41	General Administration	\$1,294,700	\$875
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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$1,298,700	\$878
District Operations			
51	Plant Maintenance & Operations	\$2,141,450	\$1,447
52	Security and Monitoring	\$16,600	\$11
53	Data Processing	\$84,000	\$57
34	Student Transportation	\$641,815	\$434
35	Food Services	\$1,447,320	\$978
	Total:	\$4,331,185	\$2,926
Debt Service			
71	Debt Service	\$215,000	\$145
Other			
61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$109,200	\$74
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	\$1,240,000	\$838
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,354,200	\$915