

## Budget Summary Report for YANTIS ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,216,542	\$6,073
12	Instructional Resources, Media Services	\$25,824	\$71
13	Curriculum Development & Staff Development	\$800	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,243,166</b>	<b>\$6,146</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$224,294	\$615
31	Guidance & Counseling, Evaluation	\$73,740	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$50,938	\$140
36	Co-curricular/ Extra-curricular Activities	\$109,605	\$300
	<b>Total</b>	<b>\$458,577</b>	<b>\$1,256</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,258,344	\$6,187
12	Instructional Resources, Media Services	\$43,120	\$118
13	Curriculum Development & Staff Development	\$9,966	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,311,430</b>	<b>\$6,333</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$283,610	\$777
31	Guidance & Counseling, Evaluation	\$74,500	\$204
32	Social Work Services	\$0	\$0
33	Health Services	\$54,150	\$148
36	Co-curricular/ Extra-curricular Activities	\$113,972	\$312
	<b>Total</b>	<b>\$526,232</b>	<b>\$1,442</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$309,000	\$847
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$454,458	\$1,245
52	Security and Monitoring	\$3,500	\$10
53	Data Processing	\$119,916	\$329
34	Student Transportation	\$139,777	\$383
35	Food Services	\$234,711	\$643
	<b>Total:</b>	<b>\$952,362</b>	<b>\$2,609</b>
<b>Debt Service</b>			
71	Debt Service	\$168,838	\$463
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>			\$0
41	General Administration	\$315,815	\$865
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$401,247	\$1,099
52	Security and Monitoring	\$6,500	\$18
53	Data Processing	\$89,255	\$245
34	Student Transportation	\$95,898	\$263
35	Food Services	\$226,433	\$620
	<b>Total:</b>	<b>\$819,333</b>	<b>\$2,245</b>
<b>Debt Service</b>			
71	Debt Service	\$165,463	\$453
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$109,555	\$300
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$71,100	\$195
Total:		\$180,655	\$495

93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$274
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$205
Total:		\$175,000	\$479