

## Budget Summary Report for YANTIS ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,131,800	\$6,091
12	Instructional Resources, Media Services	\$32,326	\$92
13	Curriculum Development & Staff Development	\$18,700	\$53
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,182,826</b>	<b>\$6,237</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$255,352	\$730
31	Guidance & Counseling, Evaluation	\$87,575	\$250
32	Social Work Services	\$0	\$0
33	Health Services	\$52,755	\$151
36	Co-curricular/ Extra-curricular Activities	\$112,983	\$323
<b>Total</b>		<b>\$508,665</b>	<b>\$1,453</b>
<b>Central Administration</b>			

2015 - 16 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,220,013	\$6,167
12	Instructional Resources, Media Services	\$25,824	\$72
13	Curriculum Development & Staff Development	\$12,300	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,258,137</b>	<b>\$6,273</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$233,044	\$647
31	Guidance & Counseling, Evaluation	\$73,740	\$205
32	Social Work Services	\$0	\$0
33	Health Services	\$50,938	\$141
36	Co-curricular/ Extra-curricular Activities	\$102,660	\$285
<b>Total</b>		<b>\$460,382</b>	<b>\$1,279</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$360,357	\$1,030
District Operations			
51	Plant Maintenance & Operations	\$454,684	\$1,299
52	Security and Monitoring	\$4,500	\$13
53	Data Processing	\$39,655	\$113
34	Student Transportation	\$116,545	\$333
35	Food Services	\$230,792	\$659
	Total:	\$846,176	\$2,418
Debt Service			
71	Debt Service	\$167,475	\$479
Other			
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	\$94,368	\$270
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$319,000	\$886
District Operations			
51	Plant Maintenance & Operations	\$454,458	\$1,262
52	Security and Monitoring	\$8,500	\$24
53	Data Processing	\$130,916	\$364
34	Student Transportation	\$239,777	\$666
35	Food Services	\$243,711	\$677
	Total:	\$1,077,362	\$2,993
Debt Service			
71	Debt Service	\$168,838	\$469
Other			
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	\$93,555	\$260
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$71,055	\$203
	<b>Total:</b>	<b>\$165,423</b>	<b>\$473</b>

99	Inter-government charges not Defined in Other codes	\$71,000	\$197
	<b>Total:</b>	<b>\$164,555</b>	<b>\$457</b>