



Ysleta Independent School District 2022-2023 Adopted Budget

General Fund, Child Nutrition, Debt Service
In accordance with HB 3, 81st Texas Legislature, Regular Session (2009)
Approved by the Board of Trustees on June 22, 2022

Revenues

5700	Local and Intermediate Sources	\$	130,154,575
5800	State Program Revenues		314,198,359
5900	Federal Program Revenues		46,837,067
	Total Revenues:	\$	491,190,001

Expenditures

11	Instruction	\$	238,335,543
12	Instructional Resources and Media Services		1,223,773
13	Curriculum Development and Instructional Staff Development		5,813,467
21	Instructional Leadership		7,524,457
23	School Leadership		29,493,239
31	Guidance, Counseling and Evaluation Services		9,984,204
32	Social Work Services		1,505,238
33	Health Services		1,272,700
34	Student (Pupil) Transportation		14,205,675
35	Food Services		29,006,542
36	Extracurricular Activities		13,405,160
41	General Administration*		12,873,219
51	Facilities Maintenance and Operations		53,086,403
52	Security and Monitoring Services		7,386,392
53	Data Processing Services		8,312,714
61	Community Services		111,685
71	Debt Service		54,476,894
81	Facilities Acquisition and Construction		12,339,900
93	Payments to Fiscal Agent/Member Districts of Shared Services Arrangements		145,000
99	Other Intergovernmental Charges		1,260,000
	Total Adopted Expenditure Budget:	\$	501,762,205

Difference in Revenue/Expenditures **(\$ 10,572,204)**

*This function includes a budget of \$18,920 for expenditures related to notices required by law to be published in a newspaper, compared to estimated actual expenditures of \$13,000 in fiscal year 2021-2022 and \$32,500 for organizational dues of which approximately \$13,150 may be used for lobbying activities.