



Ysleta Independent School District 2022-2023 Proposed Budget

General Fund, Child Nutrition, Debt Service
In accordance with HB 1, 79th Texas Legislature, 3rd Called Session (2006)

		2021-2022 Adopted Budget		2022-2023 Proposed Budget	
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$ 230,784,000	\$ 6,045	\$ 229,068,927	\$ 6,213
12	Instructional Resources and Media Services	1,488,439	39	1,189,490	32
13	Curriculum and Instructional Staff Development	5,966,447	156	5,675,596	154
Instruction Total		\$ 238,238,886	\$ 6,240	\$ 235,934,013	\$ 6,399
Instructional Support		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
21	Instructional Leadership	\$ 7,104,258	\$ 186	\$ 7,293,703	\$ 198
23	School Leadership	28,798,311	754	28,321,093	768
31	Guidance, Counseling and Evaluation Services	16,236,644	425	9,628,650	261
32	Social Work Services	1,486,319	39	1,446,169	39
33	Health Services	5,098,101	134	1,229,518	33
36	Extracurricular Activities	11,828,898	310	12,634,102	343
Instructional Support Total		\$ 70,552,531	\$ 1,848	\$ 60,553,235	\$ 1,642
Central Administration		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
41	General Administration*	\$ 12,035,728	\$ 315	\$ 12,492,743	\$ 339
Central Administration Total		\$ 12,035,728	\$ 315	\$ 12,492,743	\$ 339
District Operations		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
34	Student (Pupil) Transportation	\$ 12,280,447	\$ 322	\$ 13,611,580	\$ 369
35	Food Services	28,495,226	746	28,667,070	778
51	Facilities Maintenance and Operations	53,382,650	1,398	51,637,315	1,401
52	Security and Monitoring Services	6,037,765	158	6,183,680	168
53	Data Processing Services	7,465,540	196	8,137,414	221
District Operations Total		\$ 107,661,628	\$ 2,820	\$ 108,237,059	\$ 2,936
Debt Service		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
71	Debt Service	\$ 49,271,846	\$ 1,291	\$ 49,879,476	\$ 1,353
Debt Service Total		\$ 49,271,846	\$ 1,291	\$ 49,879,476	\$ 1,353
Other Functions		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
61	Community Services	\$ 123,196	\$ 3	\$ 111,685	\$ 3
81	Facilities Acquisition and Construction	1,000,000	26	12,339,900	335
93	Payments to Fiscal Agent/Member Districts (SSAs)	115,000	3	145,000	4
99	Other Intergovernmental Charges	1,265,000	33	1,260,000	34
Other Functions Total		\$ 2,503,196	\$ 66	\$ 13,856,585	\$ 376
Grand Totals		\$ 480,263,814	\$ 12,580	\$ 480,953,111	\$ 13,045

*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.

This information is projected as of April 11, 2022, and only estimates the final budget to be approved for the upcoming year. A public meeting to discuss the budget and proposed tax rate will be held on May 11, 2022, at 6:00 pm in the Ysleta Room at the Ysleta Independent School District Administration and Cultural Arts Center.