



Ysleta Independent School District  
2023-2024 Adopted Budget  
General Fund, Child Nutrition, Debt Service

Revenues

5700 Revenues From Local And Intermediate Sources	\$118,763,421
5800 State Program Revenues	\$312,700,668
5900 Federal Program Revenues	\$43,500,000
Total	\$474,964,089

Expenditures

11 Instruction	\$226,598,308
12 Instructional Resources and Media Services	\$1,011,134
13 Curriculum Development and Instructional Staff Development	\$6,857,483
21 Instructional Leadership	\$7,428,510
23 School Leadership	\$27,970,933
31 Guidance, Counseling, and Evaluation Services	\$9,479,950
32 Social Work Services	\$1,466,009
33 Health Services	\$1,316,418
34 Student Transportation	\$15,597,883
35 Food Services	\$27,185,951
36 Extracurricular Activities	\$12,551,655
41 General Administration	\$12,368,355
51 Facilities Maintenance and Operations	\$56,214,929
52 Security and Monitoring Services	\$7,985,590
53 Data Processing Services	\$8,321,409
61 Community Services	\$126,585
71 Debt Service	\$56,357,467
93 Payments to the Fiscal Agent or Member Districts of Shared Services Arrangements	\$130,000
99 Other Intergovernmental Charges	\$1,701,623
Total	\$480,670,191
Grand Total	<b>-\$5,706,102</b>

Function 41 General Administration includes a budget of \$18,400 for expenditures related to notices required by law to be published in a newspaper, compared to estimated actual expenditures of \$12,000 in fiscal year 2022-2023 and \$30,000 for organizational dues of which approximately \$13,250 may be used for lobbying activities.

Approved by the Board of Trustees  
June 19, 2023