



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

Category and Function		2022-2023 Adopted Budget		2023-2024 Proposed Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction					
11	Instruction	\$ 238,335,543	\$ 6,464	\$ 222,677,435	\$ 6,331
12	Instructional Resources and Media Services	1,223,773	33	1,006,513	29
13	Curriculum and Instructional Staff Development	5,813,467	158	6,767,602	192
Instruction Total		\$ 245,372,783	\$ 6,655	\$ 230,451,550	\$ 6,553
Instructional Support					
21	Instructional Leadership	\$ 7,524,457	\$ 204	\$ 7,404,267	\$ 211
23	School Leadership	29,493,239	800	27,769,374	790
31	Guidance, Counseling and Evaluation Services	9,984,204	271	9,451,575	269
32	Social Work Services	1,505,238	41	1,453,557	41
33	Health Services	1,272,700	35	1,307,673	37
36	Extracurricular Activities	13,405,160	364	12,518,928	356
Instructional Support Total		\$ 63,184,998	\$ 1,714	\$ 59,905,373	\$ 1,703
Central Administration					
41	General Administration	\$ 12,873,219	\$ 349	\$ 12,307,580	\$ 350
Central Administration Total		\$ 12,873,219	\$ 349	\$ 12,307,580	\$ 350
District Operations					
34	Student (Pupil) Transportation	\$ 14,205,675	\$ 385	\$ 15,217,361	\$ 433
35	Food Services	29,006,542	787	27,185,951	773
51	Facilities Maintenance and Operations	53,086,403	1,440	55,431,634	1,576
52	Security and Monitoring Services	7,386,392	200	7,865,081	224
53	Data Processing Services	8,312,714	225	8,283,884	236
District Operations Total		\$ 111,997,726	\$ 3,038	\$ 113,983,912	\$ 3,241
Debt Service					
71	Debt Service	\$ 54,476,894	\$ 1,478	\$ 56,357,467	\$ 1,602
Debt Service Total		\$ 54,476,894	\$ 1,478	\$ 56,357,467	\$ 1,602
Other Functions					
61	Community Services	\$ 111,685	\$ 3	\$ 126,585	\$ 4
81	Facilities Acquisition and Construction	12,339,900	335	0	0
93	Payments to Fiscal Agent/Member Districts (SSAs)	145,000	4	130,000	4
99	Other Intergovernmental Charges	1,260,000	34	1,701,623	48
Other Functions Total		\$ 13,856,585	\$ 376	\$ 1,958,208	\$ 56
Grand Totals		\$ 501,762,205	\$ 13,609	\$ 474,964,089	\$ 13,505

Per pupil expenditure is 35,170 for 2023-2024 compared to 36,870 for 2022-2023.

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.

This information is projected as of June 9, 2023, 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 June 19, 2023, at 6:00 pm in the Ysleta Room at the Ysleta Independent School District Administration and Cultural Arts Center.