

Budget Summary Report for WYLIE ISD

2013 - 2014 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,345,918	\$3,559
12	Instructional Resources, Media Services	\$254,211	\$73
13	Curriculum Development & Staff Development	\$80,662	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,680,791	\$3,656
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,391,190	\$401
31	Guidance & Counseling, Evaluation	\$578,898	\$167
32	Social Work Services	\$0	\$0
33	Health Services	\$222,686	\$64
36	Co-curricular/ Extra-curricular Activities	\$1,264,286	\$364
	Total	\$3,457,060	\$997
			\$0
Central Administration			
41	General Administration	\$800,487	\$231
District Operations			
51	Plant Maintenance & Operations	\$2,484,346	\$716
52	Security and Monitoring	\$61,700	\$18
53	Data Processing	\$391,448	\$113
34	Student Transportation	\$941,369	\$271
35	Food Services	\$1,471,300	\$424
	Total:	\$5,350,163	\$1,542
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,000,000	\$865
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$3,000,000	\$865

2014 - 2015 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,717,392	\$3,614
12	Instructional Resources, Media Services	\$265,184	\$70
13	Curriculum Development & Staff Development	\$84,517	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,067,093	\$3,706
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,530,409	\$403
31	Guidance & Counseling, Evaluation	\$618,732	\$163
32	Social Work Services	\$0	\$0
33	Health Services	\$237,528	\$63
36	Co-curricular/ Extra-curricular Activities	\$1,309,270	\$345
	Total	\$3,695,939	\$974
			\$0
Central Administration			
41	General Administration	\$845,555	\$223
District Operations			
51	Plant Maintenance & Operations	\$2,991,126	\$788
52	Security and Monitoring	\$126,700	\$33
53	Data Processing	\$401,522	\$106
34	Student Transportation	\$1,280,383	\$337
35	Food Services	\$1,471,300	\$388
	Total:	\$6,271,031	\$1,652
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,202,481	\$580
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$2,202,481	\$580