

**Budget Summary Report for WYLIE ISD**

2020- 2021 "Adopted" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$22,217,226	\$4,660
12	Instructional Resources, Media Services	\$287,000	\$60
13	Curriculum Development & Staff Development	\$72,452	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$22,576,678</b>	<b>\$4,735</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$449,058	\$94
23	School Leadership	\$1,853,900	\$389
31	Guidance & Counseling, Evaluation	\$1,094,364	\$230
32	Social Work Services	\$75,000	\$16
33	Health Services	\$310,000	\$65
36	Co-curricular/ Extra-curricular Activities	\$1,860,000	\$390
	<b>Total</b>	<b>\$5,642,322</b>	<b>\$1,183</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$1,250,000	\$262
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,600,000	\$755
52	Security and Monitoring	\$504,000	\$106
53	Data Processing	\$595,000	\$125
34	Student Transportation	\$1,960,000	\$411
35	Food Services	\$1,779,200	\$373
	<b>Total:</b>	<b>\$8,438,200</b>	<b>\$1,770</b>
<b>Debt Service</b>			
71	Debt Service	\$5,435,400	\$1,140
<b>Other</b>			
61	Community Service	\$120,000	\$25
81	Facilities Acquisition and Construction	\$2,117,400	\$444
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
	<b>Total:</b>	<b>\$2,237,400</b>	<b>\$469</b>

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$24,982,000	\$5,086
12	Instructional Resources, Media Services	\$292,000	\$59
13	Curriculum Development & Staff Development	\$109,500	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$25,383,500</b>	<b>\$5,168</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$465,000	\$95
23	School Leadership	\$1,892,000	\$385
31	Guidance & Counseling, Evaluation	\$1,565,000	\$319
32	Social Work Services	\$143,000	\$29
33	Health Services	\$355,000	\$72
36	Co-curricular/ Extra-curricular Activities	\$1,901,000	\$387
	<b>Total</b>	<b>\$6,321,000</b>	<b>\$1,287</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$1,306,500	\$266
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,622,000	\$737
52	Security and Monitoring	\$495,500	\$101
53	Data Processing	\$707,000	\$144
34	Student Transportation	\$1,999,000	\$407
35	Food Services	\$1,825,000	\$372
	<b>Total:</b>	<b>\$8,648,500</b>	<b>\$1,761</b>
<b>Debt Service</b>			
71	Debt Service	\$5,416,000	\$1,103
<b>Other</b>			
61	Community Service	\$123,000	\$25
81	Facilities Acquisition and Construction	\$1,807,500	\$368
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
	<b>Total:</b>	<b>\$1,930,500</b>	<b>\$393</b>