

## Budget Summary Report for WYLIE ISD

2021 - 2022 Actual 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	\$110,000	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$25,384,000</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>
<b>Central Administration</b>			
41	General Administration	\$1,304,890	\$266
41	Publish Required Notices	\$1,600	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$10	\$0
<b>Total:</b>		<b>\$1,306,500</b>	<b>\$266</b>
<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>

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$25,500,000	\$4,991
12	Instructional Resources, Media Services	\$290,000	\$57
13	Curriculum Development & Staff Development	\$205,000	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$25,995,000</b>	<b>\$5,088</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$400,000	\$78
23	School Leadership	\$2,035,000	\$398
31	Guidance & Counseling, Evaluation	\$1,425,000	\$279
32	Social Work Services	\$160,000	\$31
33	Health Services	\$360,000	\$70
36	Co-curricular/ Extra-curricular Activities	\$2,024,000	\$396
<b>Total</b>		<b>\$6,404,000</b>	<b>\$1,253</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,383,390	\$271
41	Publish Required Notices	\$1,600	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$10	\$0
<b>Total:</b>		<b>\$1,385,000</b>	<b>\$271</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,145,000	\$811
52	Security and Monitoring	\$563,000	\$110
53	Data Processing	\$723,000	\$142
34	Student Transportation	\$2,040,000	\$399
35	Food Services	\$2,381,000	\$466
<b>Total:</b>		<b>\$9,852,000</b>	<b>\$1,928</b>
<b>Debt Service</b>			
71	Debt Service	\$5,414,000	\$1,060
<b>Other</b>			
61	Community Service	\$165,000	\$32
81	Facilities Acquisition and Construction	\$504,000	\$99
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>\$669,000</b>	<b>\$131</b>