

Budget Summary Report for WYLIE ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$24,599,035	\$4,815
12	Instructional Resources, Media Services	\$290,000	\$57
13	Curriculum Development & Staff Development	\$166,950	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$25,055,985	\$4,904
Instructional Support			
21	Instructional Leadership	\$399,500	\$78
23	School Leadership	\$2,028,400	\$397
31	Guidance & Counseling, Evaluation	\$871,115	\$171
32	Social Work Services	\$160,000	\$31
33	Health Services	\$360,000	\$70
36	Co-curricular/ Extra-curricular Activities	\$2,024,000	\$396
	Total	\$5,843,015	\$1,144
Central Administration			
41	General Administration	\$1,385,000	\$271
41	Publish Required Notices	\$1,600	\$0
41	Lobbying	\$10	\$0
	Total:	\$1,386,610	\$271
District Operations			
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
	Total:	\$9,852,000	\$1,928
Debt Service			
71	Debt Service	\$4,850,000	\$949
Other			
61	Community Service	\$165,000	\$32
81	Facilities Acquisition and Construction	\$904,000	\$177
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:	\$1,069,000	\$209

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,500,000	\$5,481
12	Instructional Resources, Media Services	\$300,000	\$58
13	Curriculum Development & Staff Development	\$247,000	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$29,047,000	\$5,586
Instructional Support			
21	Instructional Leadership	\$410,000	\$79
23	School Leadership	\$2,115,000	\$407
31	Guidance & Counseling, Evaluation	\$2,000,000	\$385
32	Social Work Services	\$208,500	\$40
33	Health Services	\$380,000	\$73
36	Co-curricular/ Extra-curricular Activities	\$2,400,000	\$462
	Total	\$7,513,500	\$1,445
			\$0
Central Administration			
41	General Administration	\$1,598,390	\$307
41	Publish Required Notices	\$1,600	\$0
41	Lobbying	\$10	\$0
	Total:	\$1,600,000	\$308
District Operations			
51	Plant Maintenance & Operations	\$4,200,000	\$808
52	Security and Monitoring	\$800,000	\$154
53	Data Processing	\$800,000	\$154
34	Student Transportation	\$2,600,000	\$500
35	Food Services	\$2,500,000	\$481
	Total:	\$10,900,000	\$2,096
Debt Service			
71	Debt Service	\$6,170,000	\$1,187
Other			
61	Community Service	\$300,000	\$58
81	Facilities Acquisition and Construction	\$1,187,500	\$228
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:	\$1,487,500	\$286