## Budget Summary Report for WYLIE ISD

		Budget Sun	<u>nmary Re</u> p	ort for	WYLIE ISD		
	2021 - 2022 Act				2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	<u> </u>	<b>*</b> 5.000	Instruction	Instruction	¢05 500 000	<b>*</b> 4.00
11	Instruction Instructional	\$24,982,000	\$5,086	11	Instruction Instructional	\$25,500,000	\$4,99
	Resources, Media				Resources, Media		
12	Services	\$292,000	\$59	12	Services	\$290,000	\$
12	Curriculum	şz92,000		12	Curriculum	\$290,000	
	Development & Staff				Development & Staff		
13	Development	\$110,000	\$22	13	Development	\$205,000	\$4
10	Payment to Juvenile	φ110,000	ΨΖΖ		Payment to Juvenile	<i>\\</i> 200,000	Ψ-
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$25,384,000	\$5,168		Total:	\$25,995,000	
		<b>\$20</b> ,000 <b>1</b> ,000	\$0,100			<i><i><i><i><i></i></i></i></i></i>	<i><b>4</b>0,00</i>
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$465,000	\$95	21	Leadership	\$400,000	\$
23	School Leadership	\$1,892,000	\$385	23	School Leadership	\$2,035,000	
	Guidance &	. , ,			Guidance &	.,,,	
	Counseling,				Counseling,		
31	Evaluation	\$1,565,000	\$319	31	Evaluation	\$1,425,000	\$27
32	Social Work Services	\$143,000		32	Social Work Services	\$160,000	
33	Health Services	\$355,000	\$72	33	Health Services	\$360,000	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,901,000	\$387	36	curricular Activities	\$2,024,000	\$3
	Total	\$6,321,000	\$1,287		Total	\$6,404,000	\$1,2
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$1,304,890	\$266	41	Administration	\$1,383,390	\$2
	For an difference for much links of				E		
41	Expenditures to publish all statutorily required public			41	Expenditures to publish all statutorily required public		
Publish	notices in the newspaper by			Publish	notices in the newspaper by		
Required	the school district or their			Required	the school district or their		
Notices	representatives.	\$1,600	\$0	Notices	representatives.	\$1,600	
41	or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002,			41	or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002,		
Lobbying	Government Code."	\$10	\$0	Lobbying	Government Code."	\$10	9
	Total:	\$1,306,500	\$266	, ,	Total:	\$1,385,000	
District		. , ,		District		. , ,	
<b>Operations</b>				Operations			
	Plant Maintenance &			-	Plant Maintenance &		
51	Operations	\$3,622,000	\$737	51	Operations	\$4,145,000	\$8 <sup>.</sup>
	Security and				Security and		
52	Monitoring	\$495,500	\$101	52	Monitoring	\$563,000	\$1 <sup>.</sup>
53	Data Processing	\$707,000	\$144	53	Data Processing	\$723,000	
	Student				Student		
34	Transportation	\$1,999,000		34	Transportation	\$2,040,000	
35	Food Services	\$1,825,000	\$372	35	Food Services	\$2,381,000	\$4
	Total:	\$8,648,500	\$1,761		Total:	\$9,852,000	\$1,9
Debt Service				Debt Service			
71	Debt Service	\$5,416,000	\$1,103	71	Debt Service	\$5,414,000	\$1,0
		φ <b>3,410,000</b>	ψ1,103			ψ3,414,000	φ1,0
Other				Other			
61	Community Service	\$123,000	\$25	61	Community Service	\$165,000	\$
	Facilities Acquisition	φ123,000	φ23		Facilities Acquisition	φ103,000	\$
81	and Construction	\$1,807,500	\$368	81	and Construction	\$504,000	\$
	Contracted Instructional	ψ1,007,000	<del>4000</del>		Contracted Instructional	<b>400-</b> 4,000	Ψ
	Services Between Public				Services Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with Chapter				Associated with Chapter		
92	41 School Districts	\$0	\$0	92	41 School Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared	\$0	¢0	93	Agents for Shared Service Arrangements	¢.0	
90	Service Arrangements Payments to Tax	\$0	\$0	33	Payments to Tax	\$0	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
51		ψŪ	<del>v</del> v			ψŪ	
	Inter-government				Inter-government		
	charges not Defined in Other codes			99	charges not Defined in Other codes		:
00		Δ <u></u> Δ	CO.		IL IMPER COMPS		
99		\$0	\$0	33		\$0	