Budget Summary Report for WYLIE ISD

	2022 2022 4 64	Budget Sur	illiary Re	h		2022 2024 "Dr	anacadii D.	dast
	2022 - 2023 Act		Per Pupil	ļ		2023 - 2024 "Pro		aget Per Pupil
		Aggregrate Expenditures	Expenditures					Expenditures
Instruction		Experiultures	Lxperiditures		Instruction		Lxperiditures	Experiultures
11	Instruction	\$24,599,035	\$4,815		11	Instruction	\$28,500,000	<b>\$5,48</b> 1
- 11	Instructional	<b>\$24,599,035</b>	\$4,015			Instructional	\$20,500,000	φ5, <del>4</del> 61
	Resources, Media					Resources, Media		
12	Services	\$290,000	\$57		12	Services	\$300,000	<b>\$58</b>
12	Curriculum	φ290,000	φ3 <i>1</i>		12	Curriculum	\$300,000	\$30
	Development & Staff					Development & Staff		
13	Development	\$166,950	\$33		13	Development	\$247,000	\$48
10	Payment to Juvenile	Ψ100,000	ΨΟΟ			Payment to Juvenile	Ψ241,000	Ψτο
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	\$0
	Total:	\$25,055,985				Total:	\$29,047,000	\$5,586
	1 Otuli	Ψ20,000,000	Ψ4,004	ŀ		i otan	Ψ20,047,000	Ψ0,000
Instructional				ŀ	Instructional			
Support					Support			
	Instructional				Сиррого	Instructional		
21	Leadership	\$399,500	\$78		21	Leadership	\$410,000	\$79
23	School Leadership	\$2,028,400		Ì	23	School Leadership	\$2,115,000	\$407
	Guidance &	<del>+-,,</del>	Ç			Guidance &	<del>+-,,</del>	7 101
	Counseling,					Counseling,		
31	Evaluation	\$871,115	\$171		31	Evaluation	\$2,000,000	\$385
32	Social Work Services	\$160,000	\$31		32	Social Work Services	\$208,500	\$40
33	Health Services	\$360,000			33	Health Services	\$380,000	\$73
	Co-curricular/ Extra-					Co-curricular/ Extra-		
36	curricular Activities	\$2,024,000	\$396		36	curricular Activities	\$2,400,000	\$462
	Total	\$5,843,015	\$1,144			Total	\$7,513,500	\$1,445
							,	\$0
Central					Central			
Administration					Administration			\$0
	General					General		
41	Administration	\$1,385,000	\$271		41	Administration	\$1,598,390	\$307
41	Expenditures to publish all statutorily required public				41	Expenditures to publish all statutorily required public		
Publish	notices in the newspaper				Publish	notices in the newspaper by		
Required	by the school district or				Required	the school district or their		
Notices	their representatives.	\$1,600	\$0		Notices	representatives.	\$1,600	\$0
	Expenditures for "directly					Expenditures for "directly		
	or indirectly influencing or attempy to influence the					or indirectly influencing or attempy to influence the		
	outcome of legislation or					outcome of legislation or		
	administrative action as					administrative action as		
44	those terms are defined in				44	those terms are defined in		
41	Section 305.002,				41	Section 305.002,		
Lobbying	Government Code."	\$10			Lobbying	Government Code."	\$10	\$0
D:	Total:	\$1,386,610	\$271	ļ	5:	Total:	\$1,600,000	\$308
District					District			
Operations	Dignt Maintananaa 0			ļ	Operations	Plant Maintenance &		
<b>54</b>	Plant Maintenance &	04.445.000	6044		F4		<b>*</b> 4 000 000	***
51	Operations Security and	\$4,145,000	\$811	ļ	51	Operations Security and	\$4,200,000	\$808
<b>5</b> 0	_	¢562,000	6440		E2	_	\$900,000	¢4EA
52 53	Monitoring  Data Processing	\$563,000 \$733,000			52 53	Monitoring	\$800,000	\$154 \$154
33	Data Processing Student	\$723,000	\$142		33	Data Processing Student	\$800,000	\$154
34	Transportation Transportation	\$2,040,000	\$399		34	Transportation	\$2,600,000	\$500
35	Food Services	\$2,381,000			35	Food Services	\$2,500,000	
	Total:	\$9,852,000			<b>—</b>	Total:	\$10,900,000	
	I Ulai.	φ5,032,000	φ1,92δ			ı oldı.	ψ ι υ, <del>υ</del> υυ, υυυ	
Debt Service					Debt Service			
71	Debt Service	\$4,850,000	\$949		71	Debt Service	\$6,170,000	\$1,187
Other					Other			
61	Community Service	\$165,000	\$32		61	Community Service	\$300,000	\$58
	Facilities Acquisition					Facilities Acquisition		
81	and Construction	\$904,000	\$177		81	and Construction	\$1,187,500	\$228
	Contracted Instructional					Contracted Instructional		
91	Services Between Public	\$0	\$0		91	Services Between Public	¢0	\$0
97	schools	\$0	\$0		91	schools	\$0	\$0
	Incremental Cost					Incremental Cost		
	Associated with Chapter					Associated with Chapter		
92	41 School Districts	\$0	\$0		92	41 School Districts	\$0	\$0
	Payments to Fiscal	7.	7.0			Payments to Fiscal	Ţ	+0
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$0	\$0		93	Service Arrangements	\$0	\$0
	Payments to Tax			Ì		Payments to Tax		
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	\$0
						Inter-government		
	Inter-government					Inter Angelininelit		
	Inter-government charges not Defined in					charges not Defined in		
99	charges not Defined in	\$0	\$0		99	charges not Defined in Other codes	¢n	¢n
99	_	\$0 \$1,069,000			99	charges not Defined in Other codes Total:	\$0 \$1,487,500	