Budget Summary Report for WYLIE ISD

	2020- 2021 "Adopted" Budget				2021 - 2022 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	£22.247.22C	£4.000	Instruction	lu atmosti a u	£24.002.000	¢E 000
11	Instruction Instructional	\$22,217,226	\$4,660	11	Instruction Instructional	\$24,982,000	\$5,086
	Resources, Media				Resources, Media		
12	Services	\$287,000	\$60	12	Services	\$292,000	\$59
	Curriculum						
	Development & Staff				Curriculum Development & Staff		
13	Development	\$72,452	\$15	13	Development & Stan	\$109,500	\$22
- 13	Payment to	ψ1 2,402	4.0		Бетогориненк	\$100,000	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$22,576,678	\$4,735		Total:	\$25,383,500	\$5,168
Instructional				Instructional			
Support				Support			
	Instructional			1.	Instructional		
21	Leadership	\$449,058	\$94	21	Leadership	\$465,000	\$95
22	School	¢4 052 000	£200	22	Cahaal Laadarahin	£4 000 000	¢205
23	Leadership Guidance &	\$1,853,900	\$389	23	School Leadership Guidance &	\$1,892,000	\$385
	Counseling,				Counseling,		
31	Evaluation	\$1,094,364	\$230	31	Evaluation	\$1,565,000	\$319
	Social Work				Social Work		
32	Services	\$75,000 \$310,000	\$16 \$65	32	Services Health Services	\$143,000 \$355,000	\$29 \$72
33	Health Services Co-curricular/	\$310,000	\$65	33	rieditii Services	\$355,000	\$72
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,860,000	\$390	36	curricular Activities	\$1,901,000	\$387
	Total	\$5,642,322	\$1,183		Total	\$6,321,000	\$1,287
			\$0				\$0
Central				Central			
Administration			\$0	Administration			\$0
Administration	General		40	Administration	General		Ψυ
41	Administration	\$1,250,000	\$262	41	Administration	\$1,306,500	\$266
District				District			
Operations	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$3,600,000	\$755	51	Operations	\$3,622,000	\$737
	Security and				Security and		
52 53	Monitoring Data Processing	\$504,000 \$595,000	\$106 \$125	52 53	Monitoring Data Processing	\$495,500 \$707,000	
33	Student	\$393,000	\$123	33	Student	\$707,000	\$144
34	Transportation	\$1,960,000	\$411	34	Transportation	\$1,999,000	\$407
35	Food Services	\$1,779,200	\$373	35	Food Services	\$1,825,000	
	Total:	\$8,438,200	\$1,770		Total:	\$8,648,500	\$1,761
Debt Service				Debt Service			
71	Debt Service	\$5,435,400	\$1,140	71	Debt Service	\$5,416,000	\$1,103
	DODE COLVICO	ψο, 100, 100	\$1,140	7.	DODE GOI VICO	\$0,410,000	\$1,100
Other				Other			
	Community						
61	Service Facilities	\$120,000	\$25	61	Community Service	\$123,000	\$25
	Acquisition and				Facilities Acquisition		
81	Construction	\$2,117,400	\$444	81	and Construction	\$1,807,500	\$368
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	Contracted				Contracted		
	Instructional Services Between				Instructional Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
Ţ.	Incremental Cost	\$0	φ0	31	Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$0
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$0	\$0	99	in Other codes	\$0	
	Total:	\$2,237,400	\$469		Total:	\$1,930,500	\$393