

Budget Summary Report for Lytle ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,957,156	\$4,297
12	Instructional Resources, Media Services	\$76,178	\$47
13	Curriculum Development & Staff Development	\$467,652	\$289
95	Payment to Juvenile Justice AEP	\$15,000	\$9
Total:		\$7,515,986	\$4,642
Instructional Support			
21	Instructional Leadership	\$151,667	\$94
23	School Leadership	\$862,069	\$532
31	Guidance & Counseling, Evaluation	\$501,096	\$310
32	Social Work Services	\$0	\$0
33	Health Services	\$117,410	\$73
36	Co-curricular/ Extra-curricular Activities	\$723,565	\$447
Total		\$2,355,806	\$1,455
Central Administration			
41	General Administration	\$673,433	\$416
District Operations			

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,681,694	\$4,745
12	Instructional Resources, Media Services	\$87,512	\$54
13	Curriculum Development & Staff Development	\$328,120	\$203
95	Payment to Juvenile Justice AEP	\$15,000	\$9
Total:		\$8,112,326	\$5,011
Instructional Support			
21	Instructional Leadership	\$219,979	\$136
23	School Leadership	\$1,015,129	\$627
31	Guidance & Counseling, Evaluation	\$587,668	\$363
32	Social Work Services	\$0	\$0
33	Health Services	\$144,430	\$89
36	Co-curricular/ Extra-curricular Activities	\$939,990	\$581
Total		\$2,907,196	\$1,796
			\$0
Central Administration			
41	General Administration	\$849,870	\$525
District Operations			

51	Plant Maintenance & Operations	\$1,941,280	\$1,199
52	Security and Monitoring	\$112,555	\$70
53	Data Processing	\$281,139	\$174
34	Student Transportation	\$368,458	\$228
35	Food Services	\$963,486	\$595
	Total:	\$3,666,918	\$2,265
Debt Service			
71	Debt Service	\$1,299,485	\$803
Other			
61	Community Service	\$3,939	\$2
81	Facilities Acquisition and Construction	\$0	\$0
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	\$19,209	\$12
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,158	\$43
	Total:	\$93,306	\$58

51	Plant Maintenance & Operations	\$2,044,583	\$1,263
52	Security and Monitoring	\$132,968	\$82
53	Data Processing	\$346,151	\$214
34	Student Transportation	\$414,967	\$256
35	Food Services	\$1,166,872	\$721
	Total:	\$4,105,541	\$2,536
Debt Service			
71	Debt Service	\$928,716	\$574
Other			
61	Community Service	\$6,000	\$4
81	Facilities Acquisition and Construction	\$0	\$0
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	\$20,000	\$12
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$86,000	\$53
	Total:	\$112,000	\$69