

## Budget Summary Report for LYTLE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,278,878	\$4,419
12	Instructional Resources, Media Services	\$120,365	\$73
13	Curriculum Development & Staff Development	\$636,435	\$386
95	Payment to Juvenile Justice AEP	\$7,515	\$5
Total:		\$8,043,193	\$4,884
<b>Instructional Support</b>			
21	Instructional Leadership	\$161,590	\$98
23	School Leadership	\$928,624	\$564
31	Guidance & Counseling, Evaluation	\$547,682	\$333
32	Social Work Services	\$0	\$0
33	Health Services	\$130,060	\$79
36	Co-curricular/ Extra-curricular Activities	\$767,255	\$466
Total		\$2,535,211	\$1,539
<b>Central Administration</b>			
41	General Administration	\$740,462	\$450
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,319,239	\$1,408
52	Security and Monitoring	\$126,325	\$77
53	Data Processing	\$330,057	\$200
34	Student Transportation	\$564,223	\$343
35	Food Services	\$1,085,853	\$659
Total:		\$4,425,697	\$2,687
<b>Debt Service</b>			
71	Debt Service	\$1,034,405	\$628
<b>Other</b>			
61	Community Service	\$3,660	\$2
81	Facilities Acquisition and Construction	\$40,192	\$24
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	\$31,775	\$19
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$61,645	\$37
Total:		\$137,272	\$83

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,077,098	\$4,904
12	Instructional Resources, Media Services	\$117,891	\$72
13	Curriculum Development & Staff Development	\$636,348	\$386
95	Payment to Juvenile Justice AEP	\$15,000	\$9
Total:		\$8,846,337	\$5,371
<b>Instructional Support</b>			
21	Instructional Leadership	\$194,663	\$118
23	School Leadership	\$1,049,085	\$637
31	Guidance & Counseling, Evaluation	\$600,403	\$365
32	Social Work Services	\$0	\$0
33	Health Services	\$142,886	\$87
36	Co-curricular/ Extra-curricular Activities	\$920,683	\$559
Total		\$2,907,720	\$1,765
			\$0
<b>Central Administration</b>			
41	General Administration	\$841,803	\$511
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,369,964	\$1,439
52	Security and Monitoring	\$124,875	\$76
53	Data Processing	\$385,569	\$234
34	Student Transportation	\$507,696	\$308
35	Food Services	\$1,204,620	\$731
Total:		\$4,592,724	\$2,789
<b>Debt Service</b>			
71	Debt Service	\$1,204,209	\$731
<b>Other</b>			
61	Community Service	\$5,900	\$4
81	Facilities Acquisition and Construction	\$100	\$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	\$42,000	\$26
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$86,000	\$52
Total:		\$134,000	\$81