

## Budget Summary Report for LYTLE ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,474,735	\$3,845
12	Instructional Resources, Media Services	\$106,509	\$63
13	Curriculum Development & Staff Development	\$487,697	\$290
95	Payment to Juvenile Justice AEP	\$15,000	\$9
<b>Total:</b>		<b>\$7,083,941</b>	<b>\$4,207</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$148,149	\$88
23	School Leadership	\$815,987	\$485
31	Guidance & Counseling, Evaluation	\$486,288	\$289
32	Social Work Services	\$0	\$0
33	Health Services	\$114,019	\$68
36	Co-curricular/ Extra-curricular Activities	\$647,907	\$385
<b>Total</b>		<b>\$2,212,350</b>	<b>\$1,314</b>
<b>Central Administration</b>			
41	General Administration	\$640,332	\$380
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,884,717	\$1,119
52	Security and Monitoring	\$39,597	\$24
53	Data Processing	\$324,641	\$193
34	Student Transportation	\$551,740	\$328
35	Food Services	\$1,048,698	\$623
<b>Total:</b>		<b>\$3,849,393</b>	<b>\$2,286</b>
<b>Debt Service</b>			
71	Debt Service	\$1,433,224	\$851

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,869,448	\$4,673
12	Instructional Resources, Media Services	\$134,642	\$80
13	Curriculum Development & Staff Development	\$593,672	\$353
95	Payment to Juvenile Justice AEP	\$15,000	\$9
<b>Total:</b>		<b>\$8,612,762</b>	<b>\$5,114</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$190,032	\$113
23	School Leadership	\$1,008,142	\$599
31	Guidance & Counseling, Evaluation	\$598,272	\$355
32	Social Work Services	\$0	\$0
33	Health Services	\$129,262	\$77
36	Co-curricular/ Extra-curricular Activities	\$889,120	\$528
<b>Total</b>		<b>\$2,814,828</b>	<b>\$1,672</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$813,201	\$483
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,658,751	\$1,579
52	Security and Monitoring	\$121,517	\$72
53	Data Processing	\$380,963	\$226
34	Student Transportation	\$632,892	\$376
35	Food Services	\$1,218,351	\$723
<b>Total:</b>		<b>\$5,012,474</b>	<b>\$2,977</b>
			<b>\$0</b>
<b>Debt Service</b>			
71	Debt Service	\$1,038,295	\$617

<b>Other</b>			
61	Community Service	\$4,705	\$3
81	Facilities Acquisition and Construction	\$685,945	\$407
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	\$30,217	\$18
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$79,633	\$47
<b>Total:</b>		<b>\$800,500</b>	<b>\$475</b>

<b>Other</b>			
61	Community Service	\$5,750	\$3
81	Facilities Acquisition and Construction	\$109,119	\$65
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	\$45,000	\$27
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$84,000	\$50
<b>Total:</b>		<b>\$243,869</b>	<b>\$145</b>