

**Adopted Budget for
Date Adopted by Board:**

**Lytle ISD
June 19, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$5,588,463
5800	State Program Revenues	\$11,578,191
	Total Revenues	\$17,166,654

Expenditures:		
11	Instruction	\$7,567,153
12	Instructional Resources, Media	\$79,112
13	Curriculum Development & Staff	\$323,540
21	Instructional Leadership	\$202,929
23	School Leadership	\$1,003,460
31	Guidance & Counseling, Evaluation	\$584,568
32	Social Work Services	\$0
33	Health Services	\$143,730
34	Student Transportation	\$413,967
35	Food Services	\$1,166,872
36	Co-curricular/ Extra-curricular	\$914,490
41	General Administration	\$787,170
51	Plant Maintenance & Operations	\$2,044,983
52	Security and Monitoring	\$121,968
53	Data Processing	\$345,251
61	Community Service	\$6,000
71	Debt Service	\$928,716
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$20,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$15,000
96	Payments to Charter Schools	\$86,000
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$16,754,909.00
	Difference in Revenue/Expenditures	\$411,745.00