

## Budget Summary Report for LYTLE ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,770,074	\$3,973
12	Instructional Resources, Media Services	\$63,657	\$37
13	Curriculum Development & Staff Development	\$299,402	\$176
95	Payment to Juvenile Justice AEP	\$15,000	\$9
<b>Total:</b>		<b>\$7,148,133</b>	<b>\$4,195</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$153,442	\$90
23	School Leadership	\$867,223	\$509
31	Guidance & Counseling, Evaluation	\$495,502	\$291
32	Social Work Services	\$0	\$0
33	Health Services	\$124,093	\$73
36	Co-curricular/ Extra-curricular Activities	\$747,647	\$439
<b>Total</b>		<b>\$2,387,906</b>	<b>\$1,401</b>
<b>Central Administration</b>			
41	General Administration	\$645,379	\$379
<b>District Operations</b>			

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,709,636	\$4,524
12	Instructional Resources, Media Services	\$70,556	\$41
13	Curriculum Development & Staff Development	\$417,824	\$245
95	Payment to Juvenile Justice AEP	\$15,000	\$9
<b>Total:</b>		<b>\$8,213,016</b>	<b>\$4,820</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$211,521	\$124
23	School Leadership	\$1,034,945	\$607
31	Guidance & Counseling, Evaluation	\$565,519	\$332
32	Social Work Services	\$0	\$0
33	Health Services	\$148,507	\$87
36	Co-curricular/ Extra-curricular Activities	\$859,210	\$504
<b>Total</b>		<b>\$2,819,702</b>	<b>\$1,655</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$741,384	\$435
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$1,743,803	\$1,023
52	Security and Monitoring	\$93,040	\$55
53	Data Processing	\$545,716	\$320
34	Student Transportation	\$389,167	\$228
35	Food Services	\$1,035,008	\$607
	<b>Total:</b>	<b>\$3,806,733</b>	<b>\$2,234</b>
<b>Debt Service</b>			
71	Debt Service	\$994,863	\$584
<b>Other</b>			
61	Community Service	\$1,568	\$1
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	\$24,105	\$14
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$72,743	\$43

51	Plant Maintenance & Operations	\$2,127,452	\$1,249
52	Security and Monitoring	\$131,178	\$77
53	Data Processing	\$324,081	\$190
34	Student Transportation	\$425,938	\$250
35	Food Services	\$1,117,794	\$656
	<b>Total:</b>	<b>\$4,126,443</b>	<b>\$2,422</b>
<b>Debt Service</b>			
71	Debt Service	\$1,393,606	\$818
<b>Other</b>			
61	Community Service	\$2,200	\$1
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	\$25,500	\$15
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$47

Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
Total:		\$98,416	\$58	Total:		\$109,700	\$64