

# WYLIE INDEPENDENT SCHOOL DISTRICT 2018-2019 AMENDED BUDGET

CODE		2018-2019 ORIGINAL BUDGET	2018-2019 REVISED BUDGET
57--	LOCAL TAX REVENUE	20,833,000	21,063,000
57--	OTHER LOCAL REVENUE	1,728,000	2,039,500
58--	STATE REVENUE	11,493,000	12,473,000
59--	FEDERAL REVENUE	1,641,000	2,171,569
	<b>TOTAL REVENUE</b>	<b>35,695,000</b>	<b>37,747,069</b>

CODE	FUNCTION	2018-2019 ORIGINAL BUDGET	2018-2019 REVISED BUDGET
0	TRANSFERS OUT	0	130,000
11	INSTRUCTION	18,526,616	19,413,848
12	INST. RESOURCES & MEDIA SVCS	285,000	241,000
13	CURRICULUM DEV.& INST.STF DEV	100,000	67,811
21	STUDENT SERVICES	626,064	446,933
23	SCHOOL LEADERSHIP	1,775,281	1,780,119
31	GUIDANCE & COUNSELING	795,669	993,619
32	SOCIAL WORK SERVICES	71,000	51,000
33	HEALTH SERVICES	275,500	288,500
34	PUPIL TRANSPORTATION	1,855,289	2,055,289
35	FOOD SERVICES	1,614,000	1,924,000
36	COCURR./EXTRACURR.ACTIVITIES	1,560,500	1,880,500
41	GENERAL ADMINISTRATION	1,058,000	1,304,520
51	PLANT MAINTENANCE & OPERATIONS	3,025,000	3,465,000
52	SECURITY & MONITORING SERVICES	397,540	444,840
53	DATA PROCESSING SERVICES	551,031	645,031
61	COMMUNITY SERVICES	98,206	98,206
71	DEBT SERVICES LOCAL	565,400	565,400
81	FACILITIES ACQ. & CONSTRUCTION	2,514,904	5,327,384
	<b>TOTAL EXPENDITURES</b>	<b>35,695,000</b>	<b>41,123,000</b>
	<b>TOTAL REVENUE</b>	<b>35,695,000</b>	<b>37,747,069</b>
	<b>TOTAL EXPENDITURES</b>	<b>35,695,000</b>	<b>41,123,000</b>
	<b>DIFFERENCE</b>	<b>0</b>	<b>-3,375,931</b>
	EXPENSE BUDGET INCREASED	5,428,000	LOCAL AND FEDERAL
	REVENUE BUDGET INCREASED	2,052,069	LOCAL AND FEDERAL
	DEFICIT FROM FUND BALANCE	3,375,931	