

WYLIE INDEPENDENT SCHOOL DISTRICT

2019-2020 AMENDED BUDGET

CODE		2019-2020 ORIGINAL BUDGET	2019-2020 REVISED BUDGET
57--	LOCAL TAX REVENUE	20,863,000	21,053,000
57--	OTHER LOCAL REVENUE	1,894,000	1,899,000
58--	STATE REVENUE	17,206,000	18,186,000
59--	FEDERAL REVENUE	1,687,600	1,792,600
	TOTAL REVENUE	41,650,600	42,930,600

CODE	FUNCTION	2019-2020 ORIGINAL BUDGET	2019-2020 REVISED BUDGET
00	TRANSFERS OUT	565,400	565,400
11	INSTRUCTION	22,055,792	22,055,792
12	INST. RESOURCES & MEDIA SVCS	286,005	286,005
13	CURRICULUM DEV.& INST.STF DEV	104,000	104,000
21	STUDENT SERVICES	445,167	445,167
23	SCHOOL LEADERSHIP	1,813,443	1,813,443
31	GUIDANCE & COUNSELING	1,399,924	1,399,924
32	SOCIAL WORK SERVICES	71,000	71,000
33	HEALTH SERVICES	297,457	297,457
34	PUPIL TRANSPORTATION	1,905,123	1,905,123
35	FOOD SERVICES	1,720,000	1,920,000
36	COCURR./EXTRACURR.ACTIVITIES	1,708,124	1,708,124
41	GENERAL ADMINISTRATION	1,190,292	1,190,292
51	PLANT MAINTENANCE & OPERATIONS	3,342,000	3,542,000
52	SECURITY & MONITORING SERVICES	481,000	531,000
53	DATA PROCESSING SERVICES	566,000	596,000
61	COMMUNITY SERVICES	115,000	115,000
81	FACILITIES ACQ. & CONSTRUCTION	3,584,873	4,384,873
	TOTAL EXPENDITURES	41,650,600	42,930,600

TOTAL REVENUE	41,650,600	42,930,600
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DIFFERENCE	0	0

EXPENSE BUDGET INCREASED	1,280,000	LOCAL AND FEDERAL
REVENUE BUDGET INCREASED	1,280,000	LOCAL AND FEDERAL
DEFICIT FROM FUND BALANCE	-	