

WYLIE INDEPENDENT SCHOOL DISTRICT

2022-2023 AMENDED BUDGET

CODE		2022-2023 ORIGINAL BUDGET	8/28/2023 REVISED BUDGET
57--	LOCAL TAX REVENUE	28,082,000	28,082,000
57--	OTHER LOCAL REVENUE	1,923,000	2,400,000
58--	STATE REVENUE	17,476,324	20,665,000
59--	FEDERAL REVENUE	2,190,000	2,920,000
79--	OTHER SOURCES		564,000
	TOTAL REVENUE	49,671,324	54,631,000

CODE	FUNCTION	2022-2023 ORIGINAL BUDGET	8/28/2023 REVISED BUDGET
00	TRANSFER TO OTHER FUNDS		
11	INSTRUCTION	25,100,000	27,600,000
12	INST. RESOURCES & MEDIA SVCS	290,000	295,000
13	CURRICULUM DEV.& INST.STF DEV	205,000	205,000
21	STUDENT SERVICES	400,000	400,000
23	SCHOOL LEADERSHIP	2,035,000	2,215,000
31	GUIDANCE & COUNSELING	1,425,000	1,705,000
32	SOCIAL WORK SERVICES	160,000	150,000
33	HEALTH SERVICES	360,000	430,000
34	PUPIL TRANSPORTATION	2,040,000	2,080,000
35	FOOD SERVICES	2,381,000	2,470,000
36	COCURR./EXTRACURR.ACTIVITIES	2,024,000	2,900,000
41	GENERAL ADMINISTRATION	1,385,000	1,600,000
51	PLANT MAINTENANCE & OPERATIONS	4,145,000	5,100,000
52	SECURITY & MONITORING SERVICES	563,000	1,100,000
53	DATA PROCESSING SERVICES	723,000	875,000
61	COMMUNITY SERVICES	165,000	300,000
71	DEBT SERVICES LOCAL	5,414,000	5,560,000
81	FACILITIES ACQ. & CONSTRUCTION	904,000	70,000
	TOTAL EXPENDITURES	49,719,000	55,055,000

TOTAL REVENUE	49,671,324	54,631,000
TOTAL EXPENDITURES	49,719,000	55,055,000
DIFFERENCE	-47,676	-424,000

	8/28 CHANGE
EXPENSE BUDGET INCREASED	5,336,000
REVENUE BUDGET INCREASED	4,959,676
DEFICIT FROM FUND BALANCE	376,324