

WYLIE INDEPENDENT SCHOOL DISTRICT

2019-2020 AMENDED BUDGET

CODE		2019-2020 ORIGINAL BUDGET	8/10/2020 REVISED BUDGET	2019-2020 REVISED BUDGET
57--	LOCAL TAX REVENUE	20,863,000	21,053,000	21,096,000
57--	OTHER LOCAL REVENUE	1,894,000	1,899,000	1,950,500
58--	STATE REVENUE	17,206,000	18,186,000	18,384,575
59--	FEDERAL REVENUE	1,687,600	1,792,600	1,949,158
79--	OTHER SOURCES	0	-	505,000
	TOTAL REVENUE	41,650,600	42,930,600	43,885,233

CODE	FUNCTION	2019-2020 ORIGINAL BUDGET	8/10/2020 REVISED BUDGET	FINAL 2019-2020 REVISED BUDGET
00	TRANSFER TO OTHER FUNDS	0.00	-	500,000.00
11	INSTRUCTION	22,055,792.00	22,055,792	22,555,507
12	INST. RESOURCES & MEDIA SVCS	286,005.00	286,005	256,005
13	CURRICULUM DEV.& INST.STF DEV	104,000.00	104,000	89,501
21	STUDENT SERVICES	445,167.00	445,167	422,407
23	SCHOOL LEADERSHIP	1,813,443.00	1,813,443	1,876,343
31	GUIDANCE & COUNSELING	1,399,924.00	1,399,924	1,360,730
32	SOCIAL WORK SERVICES	71,000.00	71,000	71,000
33	HEALTH SERVICES	297,457.00	297,457	319,457
34	PUPIL TRANSPORTATION	1,905,123.00	1,905,123	1,948,123
35	FOOD SERVICES	1,720,000.00	1,920,000	1,990,000
36	COCURR./EXTRACURR.ACTIVITIES	1,708,124.00	1,708,124	1,781,124
41	GENERAL ADMINISTRATION	1,190,292.00	1,190,292	1,235,292
51	PLANT MAINTENANCE & OPERATIONS	3,342,000.00	3,542,000	3,958,375
52	SECURITY & MONITORING SERVICES	481,000.00	531,000	561,596
53	DATA PROCESSING SERVICES	566,000.00	596,000	602,000
61	COMMUNITY SERVICES	115,000.00	115,000	85,000
71	DEBT SERVICES LOCAL	565,400.00	565,400	565,400.00
81	FACILITIES ACQ. & CONSTRUCTION	3,584,873.00	4,384,873	4,384,873.00
	TOTAL EXPENDITURES	41,650,600	42,930,600	44,562,733

TOTAL REVENUE	41,650,600	42,930,600	43,885,233
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DIFFERENCE	0	0	-677,500

	8/10 CHANGE	8/24 CHANGE	TOTAL CHANGE
EXPENSE BUDGET INCREASED	1,280,000	(1,280,000)	2,912,133
REVENUE BUDGET INCREASED	1,280,000	954,633	2,234,633
DEFICIT FROM FUND BALANCE	-	677,500	677,500