

WYLIE INDEPENDENT SCHOOL DISTRICT

2011-2012 AMENDED BUDGET

CODE		2011-12 ORIGINAL BUDGET	2011-12 REVISED BUDGET
57--	LOCAL TAX REVENUE	14,438,447	14,656,447
57--	OTHER LOCAL REVENUE	889,850	1,113,050
58--	STATE REVENUE	9,209,104	9,475,961
59--	FEDERAL REVENUE	981,583	1,486,475
	TOTAL REVENUE	25,518,984	26,731,933

CODE	FUNCTION	2011-12 ORIGINAL BUDGET	2011-12 REVISED BUDGET
11	INSTRUCTION	12,112,329.00	12,487,926.00
12	INST. RESOURCES & MEDIA SVCS	239,688.00	226,688.00
13	CURRICULUM DEV.& INST.STF DEV	68,708.00	164,060.00
23	SCHOOL LEADERSHIP	1,170,603.00	1,171,603.00
31	GUIDANCE & COUNSELING	773,136.00	638,136.00
33	HEALTH SERVICES	177,886.00	161,586.00
34	PUPIL TRANSPORTATION	819,504.00	927,504.00
35	FOOD SERVICES	1,065,474.00	1,288,774.00
36	COCURR./EXTRACURR.ACTIVITIES	1,150,666.00	1,248,666.00
41	GENERAL ADMINISTRATION	674,124.00	805,124.00
51	PLANT MAINTENANCE & OPERATIONS	2,848,958.00	2,188,958.00
52	SECURITY & MONITORING SERVICES	60,700.00	60,700.00
53	DATA PROCESSING SERVICES	392,472.00	327,472.00
71	DEBT SERVICES	1,474,900.00	1,474,900.00
81	FACILITIES ACQ. & CONSTRUCTION	2,489,836.00	3,559,836.00
	TOTAL EXPENDITURES	25,518,984	26,731,933

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	DIFFERENCE	0	0
	BUDGET INCREASED	1,212,949.00	