

**WYLIE INDEPENDENT SCHOOL DISTRICT  
2020-2021 AMENDED BUDGET**

CODE	2020-2021 ORIGINAL BUDGET	8/30/2021 REVISED BUDGET
57-- LOCAL TAX REVENUE	21,648,000	21,918,000
57-- OTHER LOCAL REVENUE	1,802,000	2,008,000
58-- STATE REVENUE	16,987,000	16,983,000
59-- FEDERAL REVENUE	1,772,000	4,377,000
79-- OTHER SOURCES	0	200,600
<b>TOTAL REVENUE</b>	<b>42,209,000</b>	<b>45,486,600</b>

CODE	FUNCTION	2020-2021 ORIGINAL BUDGET	8/30/2021 REVISED BUDGET
00	TRANSFER TO OTHER FUNDS		
11	INSTRUCTION	23,241,000.00	24,636,897
12	INST. RESOURCES & MEDIA SVCS	287,000.00	268,500
13	CURRICULUM DEV. & INST. STF DEV	109,500.00	142,400
21	STUDENT SERVICES	465,000.00	380,000
23	SCHOOL LEADERSHIP	1,860,500.00	1,840,500
31	GUIDANCE & COUNSELING	1,505,000.00	1,402,000
32	SOCIAL WORK SERVICES	75,000.00	75,000
33	HEALTH SERVICES	310,000.00	345,000
34	PUPIL TRANSPORTATION	1,960,000.00	1,820,000
35	FOOD SERVICES	1,779,200.00	2,285,800
36	COCURR./EXTRACURR.ACTIVITIES	1,860,000.00	1,939,000
41	GENERAL ADMINISTRATION	1,250,000.00	1,365,000
51	PLANT MAINTENANCE & OPERATIONS	3,600,000.00	3,950,150
52	SECURITY & MONITORING SERVICES	509,000.00	481,000
53	DATA PROCESSING SERVICES	595,000.00	567,850
61	COMMUNITY SERVICES	120,000.00	112,000
71	DEBT SERVICES LOCAL	565,400.00	565,400
81	FACILITIES ACQ. & CONSTRUCTION	2,117,400.00	9,310,103
	<b>TOTAL EXPENDITURES</b>	<b>42,209,000</b>	<b>51,486,600</b>
	<b>TOTAL REVENUE</b>	<b>42,209,000</b>	<b>45,486,600</b>
	<b>TOTAL EXPENDITURES</b>	<b>42,209,000</b>	<b>51,486,600</b>
	<b>DIFFERENCE</b>	<b>0</b>	<b>-6,000,000</b>

	8/30 CHANGE
EXPENSE BUDGET INCREASED	9,277,600
REVENUE BUDGET INCREASED	3,277,600
DEFICIT FROM FUND BALANCE	6,000,000