

2023-24 Adopted Budget for WYLIE ISD
Date Adopted by Board: AUGUST 28, 2023

Revenue:	GENERAL FUND, FOOD SERVICE AND DEBT SERVICE FUNDS	
5700	Local and Intermediate Sources	\$29,248,200
5800	State Program Revenues	\$26,089,000
5900	Federal Program Revenue(nslp,impact aid)	\$2,380,800
	Total Revenues	\$57,718,000

Expenditures:		
11	Instruction	\$28,500,000
12	Instructional Resources, Media Services	\$300,000
13	Curriculum Development & Staff Development	\$247,000
21	Instructional Leadership	\$410,000
23	School Leadership	\$2,115,000
31	Guidance & Counseling, Evaluation	\$2,000,000
32	Social Services	\$208,500
33	Health Services	\$380,000
34	Student Transportation	\$2,600,000
35	Food Services	\$2,500,000
36	Co-curricular/ Extra-curricular Activities	\$2,400,000
41	General Administration	\$1,600,000
51	Plant Maintenance & Operations	\$4,200,000
52	Security and Monitoring	\$800,000
53	Data Processing	\$800,000
61	Community Services	\$300,000
71	Debt Service	\$6,170,000
81	Facilities Acquisition and Construction	\$1,187,500
	Total Adopted Expenditure Budget	\$56,718,000
	Difference in Revenue/Expenditures	\$1,000,000.00