

**Adopted Budget for  
Date Adopted by Board:**

**WHARTON ISD  
August 31, 2009**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$11,058,120
5800	State Program Revenues	\$8,144,042
5900	Federal Program Revenues	\$834,935
	<b>Total Revenues</b>	<b>\$20,037,097</b>

<b>Expenditures:</b>		
11	Instruction	\$9,379,078
12	Instructional Resources, Media	\$525,698
13	Curriculum Development & Staff	\$258,131
21	Instructional Leadership	\$28,743
23	School Leadership	\$1,172,806
31	Guidance & Counseling, Evaluation	\$488,956
32	Social Work Services	\$0
33	Health Services	\$223,853
34	Student Transportation	\$570,281
35	Food Services	\$919,753
36	Co-curricular/ Extra-curricular	\$536,002
41	General Administration	\$846,344
51	Plant Maintenance & Operations	\$2,892,996
52	Security and Monitoring	\$85,032
53	Data Processing	\$145,653
61	Community Service	\$0
71	Debt Service	\$1,633,398
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$490,487
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	<b>Total Adopted Expenditure Budget</b>	<b>\$20,197,211.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$160,114.00)</b>