

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

**WHARTON ISD
August 30, 2010**

Revenue:		
5700	Local and Intermediate Sources	\$11,117,770
5800	State Program Revenues	\$8,176,504
5900	Federal Revenues	\$852,332
	Total Revenues	\$20,146,606

Expenditures:		
11	Instruction	\$9,089,850
12	Instructional Resources, Media	\$539,733
13	Curriculum Development & Staff	\$163,120
21	Instructional Leadership	\$109,316
23	School Leadership	\$1,228,580
31	Guidance & Counseling, Evaluation	\$492,591
32	Social Work Services	\$0
33	Health Services	\$229,077
34	Student Transportation	\$627,201
35	Food Services	\$925,368
36	Co-curricular/ Extra-curricular	\$619,187
41	General Administration	\$895,566
51	Plant Maintenance & Operations	\$2,940,113
52	Security and Monitoring	\$80,116
53	Data Processing	\$126,994
61	Community Service	\$0
71	Debt Service	\$1,632,928
81	Facilities Acquisition and	\$39,984
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$511,136
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
	Total Adopted Expenditure Budget	\$20,250,860.00
	Difference in Revenue/Expenditures	(\$104,254.00)