

**WHARTON INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR SCHOOL YEAR 2014-15**

Expenditures by Fund & Function	198 & 199 General Fund	240 Food Service Fund	Special Revenue Fund	500 Debt Service Fund	600 Capital Projects Fund	All Funds
11 Instruction	\$ 9,077,059		\$ -			\$ 9,077,059
12 Instructional Resources & Media Services	\$ 497,228		\$ -			\$ 497,228
13 Curriculum & Instructional Staff Development	\$ 239,597		\$ -			\$ 239,597
10 Instruction & Related Services	\$ 9,813,884	\$ -	\$ -	\$ -		\$ 9,813,884
21 Instructional Leadership	\$ 190,386		\$ -			\$ 190,386
23 School Leadership	\$ 1,200,012		\$ -			\$ 1,200,012
20 Instruction & School Leadership	\$ 1,390,398	\$ -	\$ -	\$ -		\$ 1,390,398
31 Guidance, Counseling & Evaluation Services	\$ 414,009		\$ -			\$ 414,009
32 Social Work Services	\$ -					\$ -
33 Health Services	\$ 228,909		\$ -			\$ 228,909
34 Student Transportation	\$ 881,506		\$ -			\$ 881,506
35 Food Services	\$ 18,990	\$ 1,125,807				\$ 1,144,797
36 Cocurricular/Extracurricular Activities	\$ 779,888					\$ 779,888
30 Student Support Services	\$ 2,323,302	\$ 1,125,807	\$ -	\$ -		\$ 3,449,109
41 General Administration	\$ 774,650		\$ -			\$ 774,650
51 Plant Maintenance & Operations	\$ 2,546,084		\$ -			\$ 2,546,084
52 Security & Monitoring Services	\$ 104,634					\$ 104,634
53 Data Processing Services	\$ 100,373		\$ -			\$ 100,373
50 Non Student Support Services	\$ 2,751,091	\$ -	\$ -	\$ -		\$ 2,751,091
61 Community Services	\$ -		\$ -			\$ -
71 Debt Service	\$ -			\$ 1,502,234		\$ 1,502,234
81 Facilities Acquisition & Construction	\$ 20,142					\$ 20,142
93 Payments To Fiscal Agent/Member Districts Of SSA's	\$ 492,715		\$ -			\$ 492,715
99 Other Intergovernmental Charges	\$ 195,098					\$ 195,098
Total Appropriated Expenditures	\$ 17,761,280	\$ 1,125,807	\$ -	\$ 1,502,234		\$ 20,389,321
Adopt General Fund/Food Service/Debt Service	\$ 17,761,280	\$ 1,125,807	\$ -	\$ 1,502,234		\$ 20,389,321
Confirm all cell formulas	2013-14	\$ 16,872,218	\$ 1,083,756	\$ -	\$ 1,600,807	\$ 19,556,781