

**WHARTON INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR SCHOOL YEAR 2016-17**

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	\$ 9,853,012					\$ 9,853,012
12 Instructional Resources & Media Services	\$ 520,729					\$ 520,729
13 Curriculum & Instructional Staff Development	\$ 210,798					\$ 210,798
10 Instruction & Related Services	\$ 10,584,539	\$ -		\$ -		\$ 10,584,539
21 Instructional Leadership	\$ 183,207					\$ 183,207
23 School Leadership	\$ 1,386,771					\$ 1,386,771
20 Instruction & School Leadership	\$ 1,569,978	\$ -		\$ -		\$ 1,569,978
31 Guidance, Counseling & Evaluation Services	\$ 417,418					\$ 417,418
32 Social Work Services	\$ -					\$ -
33 Health Services	\$ 206,069					\$ 206,069
34 Student Transportation	\$ 843,514					\$ 843,514
35 Food Services	\$ 15,315	\$ 1,154,201				\$ 1,169,516
36 Cocurricular/Extracurricular Activities	\$ 837,259					\$ 837,259
30 Student Support Services	\$ 2,319,575	\$ 1,154,201		\$ -		\$ 3,473,776
41 General Administration	\$ 866,714					\$ 866,714
51 Plant Maintenance & Operations	\$ 2,726,042					\$ 2,726,042
52 Security & Monitoring Services	\$ 108,963					\$ 108,963
53 Data Processing Services	\$ 116,489					\$ 116,489
50 Non Student Support Services	\$ 2,951,494	\$ -		\$ -		\$ 2,951,494
61 Community Services	\$ 4,275					\$ 4,275
71 Debt Service	\$ -			\$ 1,412,400		\$ 1,412,400
81 Facilities Acquisition & Construction	\$ 18,157					\$ 18,157
93 Payments To Fiscal Agent/Member Districts Of SSA's	\$ 516,488					\$ 516,488
99 Other Intergovernmental Charges	\$ 211,453					\$ 211,453
Total Appropriated Expenditures	\$ 19,042,673	\$ 1,154,201		\$ 1,412,400		\$ 21,609,274
Adopt General Fund/Food Service/Debt Service	\$ 19,042,673	\$ 1,154,201		\$ 1,412,400		\$ 21,609,274
Confirm all cell formulas	2015-16	\$ 17,568,882	\$ 1,139,208	\$ 1,478,141		\$ 20,186,231