

Budget Summary Report for WHARTON ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,666,150	\$4,148	11	Instruction	\$10,250,011	\$5,278
12	Instructional Resources, Media Services	\$625,210	\$299	12	Instructional Resources, Media Services	\$702,474	\$362
13	Curriculum Development & Staff Development	\$236,021	\$113	13	Curriculum Development & Staff Development	\$384,580	\$198
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,527,381	\$4,561		Total:	\$11,337,065	\$5,838
Instructional Support				Instructional Support			
21	Instructional Leadership	\$146,997	\$70	21	Instructional Leadership	\$122,617	\$63
23	School Leadership	\$1,518,804	\$727	23	School Leadership	\$1,235,469	\$636
31	Guidance & Counseling, Evaluation	\$419,781	\$201	31	Guidance & Counseling, Evaluation	\$406,180	\$209
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$210,956	\$101	33	Health Services	\$203,258	\$105
36	Co-curricular/ Extra-curricular Activities	\$837,168	\$401	36	Co-curricular/ Extra-curricular Activities	\$773,240	\$398
	Total	\$3,133,706	\$1,500		Total	\$2,740,764	\$1,411
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$899,097	\$430	41*	General Administration	\$1,095,092	\$564
District Operations				District Operations			
51	Plant Maintenance & Operations Security and Monitoring	\$3,181,553	\$1,523	51	Plant Maintenance & Operations Security and Monitoring	\$3,214,635	\$1,655
52	Data Processing	\$146,252	\$70	52	Data Processing	\$231,162	\$119
53	Student Transportation	\$1,433,586	\$686	53	Student Transportation	\$156,764	\$81
34	Food Services	\$15,300	\$7	34	Food Services	\$894,433	\$461
35				35		\$15,000	\$8
	Total:	\$4,880,141	\$2,336		Total:	\$4,511,994	\$2,323
Debt Service				Debt Service			
71	Debt Service	\$2,000	\$1	71	Debt Service	\$1,500	\$1
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$425,000	\$203	81	Facilities Acquisition and Construction	\$2	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$525,695	\$252	93	Payments to Fiscal Agents for Shared Service Arrangements	\$575,000	\$296
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$230,000	\$110	99	Inter-government charges not Defined in Other codes	\$289,500	\$149
	Total:	\$1,180,695	\$565		Total:	\$864,502	\$445
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0