

Adopted Budget for Wharton ISD

Adopted by Board of Trustees

August 25, 2020

Revenue:		
5700	Local and Intermediate Sources	13,396,170
5800	State Program Revenues	7,742,992
5900	Federal Revenue	120,000
Total Revenue		21,259,162

Expenditures:		
11	Instruction	10,630,963
12	Instructional Resources, Media Services	639,903
13	Curriculum and Instruction	319,212
21	Instructional Leadership	129,379
23	School Leadership	1,675,022
31	Guidance & Counseling, Evaluation	478,717
32	Social Work Services	-
33	Health Services	167,349
34	Student Transportation	582,689
35	Food Services	-
36	Co-curricular/Extra-curricular Activities	543,905
*41	General Administration	1,331,100
**41	Statutorily Required Public Notice - Required Postings	1,500
41	Statutorily Required Public Notice - Lobbying	1,500
51	Plant Maintenance & Operaitons	3,511,173
52	Security and Monitoring	210,880
53	Data Processing	102,589
61	Community Service	-
71	Debt Service	1,275
81	Facilities Acquisition and Contruction	-
91	Contracted Instructional Services Between Public Schools	-
92	Incremental Cost Associated with Chapter 41 School Districts	-
93	Payments to Fiscal Agents for Shared Service Arrangements	635,007
94	Payments to Other Schools	296,999
95	Payments to Juvenile Justice AEO	
96	Payments to Charter Schools	
97	Payments to TIF	
99	Inter-government charges not Defined in Other codes	
Total Adopted Expenditure Budget -		21,259,162

* During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in the proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code 140.0045

**During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."