

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

**WHARTON ISD
August 29, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$12,521,663
5800	State Program Revenues	\$8,553,071
	Total Revenues	\$21,074,734

Expenditures:		
11	Instruction	\$10,046,528
12	Instructional Resources, Media	\$644,130
13	Curriculum Development & Staff	\$254,371
21	Instructional Leadership	\$148,697
23	School Leadership	\$1,529,444
31	Guidance & Counseling, Evaluation	\$450,181
32	Social Work Services	\$0
33	Health Services	\$210,956
34	Student Transportation	\$1,433,586
35	Food Services	\$15,300
36	Co-curricular/ Extra-curricular	\$865,568
41	General Administration	\$960,047
51	Plant Maintenance & Operations	\$3,181,553
52	Security and Monitoring	\$109,150
53	Data Processing	\$151,752
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$425,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$525,695
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	\$230,000
	Total Adopted Expenditure Budget	\$21,181,958.00
	Difference in Revenue/Expenditures	(\$107,224.00)

