

**WHARTON INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR SCHOOL YEAR 2015-16**

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	\$ 9,026,600					\$ 9,026,600
12 Instructional Resources & Media Services	\$ 456,490					\$ 456,490
13 Curriculum & Instructional Staff Development	\$ 189,616					\$ 189,616
10 Instruction & Related Services	\$ 9,672,706	\$ -		\$ -		\$ 9,672,706
21 Instructional Leadership	\$ 175,189					\$ 175,189
23 School Leadership	\$ 1,342,668					\$ 1,342,668
20 Instruction & School Leadership	\$ 1,517,857	\$ -		\$ -		\$ 1,517,857
31 Guidance, Counseling & Evaluation Services	\$ 419,476					\$ 419,476
32 Social Work Services	\$ -					\$ -
33 Health Services	\$ 182,174					\$ 182,174
34 Student Transportation	\$ 741,101					\$ 741,101
35 Food Services	\$ 17,190	\$ 1,139,208				\$ 1,156,398
36 Cocurricular/Extracurricular Activities	\$ 765,265					\$ 765,265
30 Student Support Services	\$ 2,125,206	\$ 1,139,208		\$ -		\$ 3,264,414
41 General Administration	\$ 775,524					\$ 775,524
51 Plant Maintenance & Operations	\$ 2,545,551					\$ 2,545,551
52 Security & Monitoring Services	\$ 105,501					\$ 105,501
53 Data Processing Services	\$ 101,278					\$ 101,278
50 Non Student Support Services	\$ 2,752,330	\$ -		\$ -		\$ 2,752,330
61 Community Services	\$ -					\$ -
71 Debt Service	\$ -			\$ 1,478,141		\$ 1,478,141
81 Facilities Acquisition & Construction	\$ 19,983					\$ 19,983
93 Payments To Fiscal Agent/Member Districts Of SSA's	\$ 495,157					\$ 495,157
99 Other Intergovernmental Charges	\$ 210,119					\$ 210,119
Total Appropriated Expenditures	\$ 17,568,882	\$ 1,139,208		\$ 1,478,141		\$ 20,186,231
Adopt General Fund/Food Service/Debt Service	\$ 17,568,882	\$ 1,139,208		\$ 1,478,141		\$ 20,186,231
Confirm all cell formulas	2014-15	\$ 17,761,280	\$ 1,125,807	\$ 1,502,234		\$ 20,389,321