

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

**OLTON ISD
August 30, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$1,554,143
5800	State Program Revenues	\$4,543,905
	Total Revenues	\$6,098,048

Expenditures:		
0	Reverse/Transfer	\$61,807
11	Instruction	\$3,189,122
12	Instructional Resources, Media	\$191,958
13	Curriculum Development & Staff	\$16,740
21	Instructional Leadership	\$52,166
23	School Leadership	\$364,452
31	Guidance & Counseling, Evaluation	\$184,141
32	Social Work Services	\$1,166
33	Health Services	\$54,537
34	Student Transportation	\$247,359
35	Food Services	\$10,205
36	Co-curricular/ Extra-curricular	\$392,805
41	General Administration	\$321,205
51	Plant Maintenance & Operations	\$908,872
52	Security and Monitoring	\$7,250
53	Data Processing	\$105,876
61	Community Service	\$400
71	Debt Service	\$14,282
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$60,062
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	\$50,333
	Total Adopted Expenditure Budget	\$6,234,738.00
	Difference in Revenue/Expenditures	(\$136,690.00)

