

Olton ISD 2008-2009 Proposed Expenditure Budget

Function Code	Description	Expenditures 2007-2008 Original	Expenditures 2007-2008 Amended	Expenditures 2008-2009 Original	Expenditures 2008-2009 Amended
11	Instruction	3,119,125	3,286,337	3,290,000	
12	Instr. Resources	191,094	263,680	260,000	
13	Curr./Staff Dev.	29,250	29,250	29,250	
21	Instr. Leaders	63,870	63,870	63,870	
23	Sch. Leadership	347,450	347,450	347,450	
31	Guidance/Counselor	96,917	96,917	96,917	
32	Social Services	1,080	1,080	1,080	
33	Health Services	33,345	34,345	34,500	
34	Transportation	200,128	233,528	250,000	
	Designated for Fund Balance	594,990	280,837	231,612	
36	Co-Curr. & Extra-Curr.	387,279	432,911	430,000	
41	General Administration	345,336	349,536	350,000	
51	Building & Grounds	941,090	1,018,095	1,012,144	
52	Security & Monitoring	1,500	5,500	6,500	
53	Data Processing	97,664	97,664	97,664	
61	Community Services	400	400	400	
199 / 71	Debt Service (Loans / Leases)	64,947	64,947	64,947	
93	Contracted Services	111,800	112,665	120,000	
95	Contracted Services	500	500	500	
411	Tech/Textbook Allot.	17,703	17,703	17,703	
5831	TRS (Wash)	*250,000	*250,000	*250,000	
TOTAL 199	(M & O) 199 General Budget	6,895,468	6,978,215	6,954,537	
35	Food Service Budget	404,583	404,583	417,000	
71	(I & S)Debt. Service Budget	181,325	181,325	181,263	
(199),(35),(71)	Total Budget)	\$7,481,376	\$7,564,123	\$7,552,800	
	Federal Programs & Grants	928,180	1,003,290	921,638	
	Total Expenditure Budget!!!	(\$8,409,556)	(\$8,567,413)	(\$8,474,438)	

*TRS (Wash): This does not require any Local or State Funding. It comes from the employees but according to TEA and Auditors, it should be listed in the revenue and expenditure parts of the budget each year!

** 81/ 699 Construction / Capital Projects: This would be money designated from our current fund balance (savings!) for special projects that we may decide to address during the school year. Optional!

TBL (8/1/08)