

Olton ISD 2008-2009 Budget Proposed Revenues!

Code	Description.....	2005-06 Revenue	2006-07 Revenue	2007-08 Revenue	2008-09 Revenue
5711	Taxes for M&O	1,084,823	1,155,228	995,814	1,109,902
5712	Taxes Prior Years	25,000	45,000	30,000	30,000
5716	Tax Certificates			0	0
5719	Tax Penalty & Interest	25,000	30,000	25,000	20,000
5721	Revenue Sales	3,800	3,800	0	0
5723	Local Revenue	500	500	500	500
5729	Revenue	8,400	8,400	5,000	5,000
5739	Tuition			0	0
5742	Interest Earned	65,000	125,000	140,000	100,000
5744	Rent	7,200	2,000	5,000	5,000
5745	Insurance Recovery	1,000	1,000	0	0
5749	Misc. Revenue Local	5,000	2,500	0	0
5752	Athletic Revenue	16,000	16,000	16,000	16,000
5754	Quasi-Ext. Interfund	500	500	500	500
5769	E-Rate Revenue	15,000	10,000	10,000	10,000
5811	Available Sch. Fund	215,699	253,609	225,036	237,342
5812	State Funding	3,498,838	4,676,625 (5,207,045)	4,918,815 (5,804,749)	5,244,743
5819	Technology / Textbooks	18,019	17,703	17,703	19,950
5829	Alternative Ed. State	850	750	500	500
5831	TRS *(Wash)	226,000	250,000	250,000	250,000
5832	MAC			0	0
5839	State Agency Revenue	11,078	8,000	5,000	5,000
5849	FACT Consortium	600	600	600	600
	SUB-TOTAL	5,228,307	6,607,215	6,645,468	6,954,537
	IFA (State)	(-)126,533	(-)120,498	(-)111,740	(-)84,601
	I&S Local Tax Share	(-)43,426	(-)61,165	(-)69,585	(-)96,662
	(I&S) Total for Debt.	169,959	181,663	181,325	181,263
	Federal Lunch	404,583	404,583	404,583	417,000
TOTAL	All Budgets this Page!	5,802,849	7,193,461	7,231,376	7,552,800

Name	Description.....	2005-2006 Revenue	2006-2007 Revenue	2007-2008 Revenue	2008-2009 Revenue
	Total Federal Programs	TBA	\$613,992	\$472,288	\$531,538
	Total GRANTS	TBA	\$658,112	\$455,892	\$390,100
	Total Fed/Prgs.&Grnt	TBA	\$1,272,104	\$974,488	\$921,638
\$\$\$\$\$\$\$\$	\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$	2005-2006	2006-2007	2007-2008	2008-2009
TOTAL	ALL REVENUES	TBA	\$8,465,565	\$8,159,556	\$8,442,826

Description.....	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Audited	Audited	Audited	Estimated	Estimated
Yearly Fund Balance	1,896,638	2,455,208	3,098,360	3,379,197	3,879,197
		(+)558,570	(+)643,152	(+)280,837	(+)200,000
	3 years a go!	2 years a go!	Last Year	Current Year	Next Year

- This year does reflect over payment from TEA for the Incentive Pay for Consolidation with Spade ISD. We received \$850,000 more due to the changes in multiplying factors associated to the consolidation according to TEA (Leo). The main factor is the increase to over 300 square miles in the school district now. There is not any clear indicator of increase due to the consolidation but the increases are spread throughout the various FTE's currently used to define funding for our school district!

TBL
8/1/08