

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

**Olton ISD
August 28, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$1,567,728
5800	State Program Revenues	\$4,790,643
	Total Revenues	\$6,358,371

Expenditures:		
11	Instruction	\$3,400,103
12	Instructional Resources, Media	\$209,951
13	Curriculum Development & Staff	\$24,200
21	Instructional Leadership	\$53,483
23	School Leadership	\$415,659
31	Guidance & Counseling, Evaluation	\$197,244
32	Social Work Services	\$1,282
33	Health Services	\$56,282
34	Student Transportation	\$298,730
35	Food Services	\$11,547
36	Co-curricular/ Extra-curricular	\$435,958
41	General Administration	\$345,590
51	Plant Maintenance & Operations	\$848,544
52	Security and Monitoring	\$7,250
53	Data Processing	\$114,831
61	Community Service	\$0
71	Debt Service	\$61,751
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$86,295
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	\$48,304
	Total Adopted Expenditure Budget	\$6,617,004.00
	Difference in Revenue/Expenditures	(\$403,151.00)