


OLTON ISD 2009-2010 Expenditure Budget Summary

Function Code (199)	Description	Expenditures 2007-2008 Final	Expenditures 2008-2009 Original	Expenditures 2008-2009 Final	Expenditures 2009-2010 Original
00 to (35)	Rev. Transfer		(35 (-) 54,695		(35) (-) 31,047
11	Instruction	3,286,337	3,430,484		3,694,726
12	Instr. Res.	263,680	278,550		218,938
13	Curr. /Instruct	29,250	22,390		22,590
21	Instr. Leader.	63870	47,354		49,477
23	School Leader.	347,450	364,194		361,710
31	Counselor	96,917	88,853		90,779
32	Social Work	1,080	1,296		1,191
33	Health Ser.	34,345	34,946		26,742
34	Transportation	233,528	357,336		236,015
36	Co & Extra Curricular	432,911	495,380		454,729
41	General Administration	349,911	323,115		314,902
51	Plant Maintenance	1,018,095	1,074,031		960,678
52	Security	5,500	4,000		7,500
53	Data Process	97,664	101,535		96,931
61	Community Services	400	400		400
71 (199)	Debt Service	64,947	40,378		14,282
81	Facility Acquisition	0	6,000		0
93	Fiscal Agents	112,665	115,418		114,584
95	Juvenile Justice	500	500		500
99 (41)	District Tax Collections	0	38,567		38,567
	Designated Fund Balance	280,837	225,615		7,908
*(199 & 35)	*TRS (Inkind)	*300,000	*300,000	*300,000	*300,000
TOTAL (199)		6,978,215	7,105,037		*6,713,149 Actual: 6,413,149
TOTAL (35)	Food Service	404,583	471,695	415,791	448,047
TOTAL (71)	(I&S) Debt Service (Bond)	181,325	181,263	181,263	185,862
(199),(35),(71) TOTALS		7,564,123 Actual: 7,264,123	7,757,995 Actual: 7,457,995		7,347,058 Actual: 7,047,058
Federal Prog. / Grants		1,003,290	1,000,205		967,130
TOTAL EXPENDITURE BUDGET!!!!!!		8,567,413 Actual: 8,267,413	8,758,200 Actual: 8,458,200		8,314,188 Actual: 8,014,188


*Included throughout Salary Functions!

TBL (8/25/09)

Approval of Olton ISD School Board Expenditure Budget by Function for 2009-2010.


Signature of OISD Board President

8-25-09
Date


Signature of OISD Board Secretary

8-25-2009
Date