

Olfen ISD
Proposed Budget Amendments
2015-2016

M&O Tax Rate:-----\$1.1700
I&S Tax Rate:-----\$0.0942
Combined/Total Rate:-----\$1.2642

General Operating
(Fund 199)

Revenue	Adopted	Amended (Proposed)	Difference
Local	\$69,223	\$69,223	\$0
State	\$792,700	\$792,700	\$0
Federal/Other	\$0	\$0	\$0
Total Operating Rev.	\$861,923	\$861,923	\$0

199-Operating Expenditures

Func 11 Instruction	352,000	389,500	+37,500
Func 12 Instruc. Resource/Media	18,331	18,331	0
Func 13 Curriculum/Staff Dev.	700	700	0
Func 23 School Leadership	53,935	53,935	0
Func 33 Health Services	6,850	6,850	0
Func 34 Pupil Transportation	77,524	65,524	-12,000
Func 35 Food Services	4,014	4,014	0
Func 36 CoCurricular/X-Curr.	12,325	9,325	-3,000
Func 41 General Admin	153,143	133,143	-20,000
Func 51 Plant Maint. & Oper.	92,938	87,938	-5,000
Func 52 Security & Monitoring	500	500	0
Func 53 Data Processing	43,841	38,841	-5000
Func 81 Facilities Acquisition	3,000	0	-3000
Func 93 SSA (Shared Service)	26,240	26,740	+500
Transfer Out Food Service (101)	30,894	40,894	+10000