

Budget Summary Report for OLTON ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,189,122	\$4,739
12	Instructional Resources, Media Services	\$191,958	\$285
13	Curriculum Development & Staff Development	\$16,740	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,397,820	\$5,049
Instructional Support			
21	Instructional Leadership	\$52,166	\$78
23	School Leadership	\$364,542	\$542
31	Guidance & Counseling, Evaluation	\$184,141	\$274
32	Social Work Services	\$1,166	\$2
33	Health Services	\$54,537	\$81
36	Co-curricular/ Extra-curricular Activities	\$392,805	\$584
	Total	\$1,049,357	\$1,559
Central Administration			
41	General Administration	\$321,205	\$477
District Operations			
51	Plant Maintenance & Operations	\$908,872	\$1,350
52	Security and Monitoring	\$7,250	\$11
53	Data Processing	\$105,876	\$157
34	Student Transportation	\$247,359	\$368
35	Food Services	\$10,205	\$15
	Total:	\$1,279,562	\$1,901
Debt Service			
71	Debt Service	\$14,282	\$21
Other			
61	Community Service	\$400	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,062	\$89
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,333	\$75
	Total:	\$110,795	\$165

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,400,892	\$5,118
12	Instructional Resources, Media Services	\$211,506	\$318
13	Curriculum Development & Staff Development	\$23,790	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,636,188	\$5,472
Instructional Support			
21	Instructional Leadership	\$53,412	\$80
23	School Leadership	\$395,210	\$595
31	Guidance & Counseling, Evaluation	\$187,438	\$282
32	Social Work Services	\$1,205	\$2
33	Health Services	\$55,409	\$83
36	Co-curricular/ Extra-curricular Activities	\$372,982	\$561
	Total	\$1,065,656	\$1,604
Central Administration			
41	General Administration	\$327,497	\$493
District Operations			
51	Plant Maintenance & Operations	\$882,266	\$1,328
52	Security and Monitoring	\$7,250	\$11
53	Data Processing	\$109,201	\$164
34	Student Transportation	\$304,586	\$458
35	Food Services	\$10,308	\$16
	Total:	\$1,313,611	\$1,977
Debt Service			
71	Debt Service	\$14,282	\$21
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$79,648	\$120
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$48,000	\$72
	Total:	\$127,648	\$192