

Budget Summary Report for OLTON ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,341,145	\$4,733
12	Instructional Resources, Media Services	\$218,938	\$310
13	Curriculum Development & Staff Development	\$22,590	\$32
95	Payment to Juvenile Justice AEP	\$500	\$1
	Total:	\$3,583,173	\$5,075
Instructional Support			
21	Instructional Leadership	\$49,577	\$70
23	School Leadership	\$361,710	\$512
31	Guidance & Counseling, Evaluation	\$139,296	\$197
32	Social Work Services	\$1,191	\$2
33	Health Services	\$26,742	\$38
36	Co-curricular/ Extra-curricular Activities	\$484,179	\$686
	Total	\$1,062,695	\$1,505
Central Administration			
41	General Administration	\$428,697	\$607
District Operations			
51	Plant Maintenance & Operations	\$995,478	\$1,410
52	Security and Monitoring	\$7,500	\$11
53	Data Processing	\$96,931	\$137
34	Student Transportation	\$242,015	\$343
35	Food Services	\$12,403	\$18
	Total:	\$1,354,327	\$1,918
Debt Service			
71	Debt Service	\$186,237	\$264
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	\$114,584	\$162
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$38,567	\$55
	Total:	\$153,551	\$217

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,315,070	\$4,933
12	Instructional Resources, Media Services	\$213,667	\$318
13	Curriculum Development & Staff Development	\$20,850	\$31
95	Payment to Juvenile Justice AEP	\$500	\$1
	Total:	\$3,550,087	\$5,283
Instructional Support			
21	Instructional Leadership	\$52,860	\$79
23	School Leadership	\$390,089	\$580
31	Guidance & Counseling, Evaluation	\$161,541	\$240
32	Social Work Services	\$1,306	\$2
33	Health Services	\$54,401	\$81
36	Co-curricular/ Extra-curricular Activities	\$413,986	\$616
	Total	\$1,074,183	\$1,598
			\$0
Central Administration			
41	General Administration	\$324,769	\$483
			\$0
District Operations			
51	Plant Maintenance & Operations	\$981,409	\$1,460
52	Security and Monitoring	\$7,500	\$11
53	Data Processing	\$105,522	\$157
34	Student Transportation	\$278,524	\$414
35	Food Services	\$12,403	\$18
	Total:	\$1,385,358	\$2,062
Debt Service			
71	Debt Service	\$185,500	\$276
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	\$115,000	\$171
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$42,723	\$64
	Total:	\$158,123	\$235