

Budget Summary Report for OLTON ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,471,273	\$5,475
12	Instructional Resources, Media Services	\$271,733	\$429
13	Curriculum Development & Staff Development	\$30,710	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,773,716	\$5,952
Instructional Support			
21	Instructional Leadership	\$53,444	\$84
23	School Leadership	\$421,665	\$665
31	Guidance & Counseling, Evaluation	\$213,378	\$337
32	Social Work Services	\$1,200	\$2
33	Health Services	\$63,332	\$100
36	Co-curricular/ Extra-curricular Activities	\$438,764	\$692
Total		\$1,191,783	\$1,880
Central Administration			
41	General Administration	\$338,934	\$531
District Operations			
51	Plant Maintenance & Operations	\$869,387	\$1,371
52	Security and Monitoring	\$5,000	\$8
53	Data Processing	\$115,998	\$183
34	Student Transportation	\$242,172	\$382
35	Food Services	\$12,020	\$19
Total:		\$1,244,577	\$1,963
Debt Service			
71	Debt Service	\$45,628	\$72
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	\$274,444	\$433
97	Payments to Tax Increment Funds	\$47,612	\$75
99	Inter-government charges not Defined in Other codes	\$96,470	\$152
Total:		\$418,526	\$660

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,580,332	\$5,621
12	Instructional Resources, Media Services	\$259,329	\$407
13	Curriculum Development & Staff Development	\$27,800	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,867,461	\$6,071
Instructional Support			
21	Instructional Leadership	\$52,814	\$83
23	School Leadership	\$418,858	\$658
31	Guidance & Counseling, Evaluation	\$214,811	\$337
32	Social Work Services	\$0	\$0
33	Health Services	\$62,574	\$98
36	Co-curricular/ Extra-curricular Activities	\$459,816	\$722
Total		\$1,208,873	\$1,898
			\$0
Central Administration			
41	General Administration	\$331,662	\$521
District Operations			
51	Plant Maintenance & Operations	\$789,491	\$1,239
52	Security and Monitoring	\$5,000	\$8
53	Data Processing	\$123,387	\$194
34	Student Transportation	\$195,912	\$308
35	Food Services	\$0	\$0
Total:		\$1,113,790	\$1,748
Debt Service			
71	Debt Service	\$45,628	\$72
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	\$272,343	\$428
97	Payments to Tax Increment Funds	\$49,831	\$78
99	Inter-government charges not Defined in Other codes	\$77,315	\$121
Total:		\$399,489	\$627

