Budget Summary Report for OLTON ISD

| 2011 - 12 Actual Budget | 2012 - 13 "Proposed" Budget

	2011 - 12 Act				2012 - 13 "Pro		
		Aggregrate	Per Pupil	1.5		Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$3,189,122	\$4,739	11	Instruction	\$3,400,892	\$5,118
	Instructional	40,100,100	44,55		Instructional	40,100,002	40,111
	Resources, Media				Resources, Media		
12	Services Curriculum	\$191,958	\$285	12	Services	\$211,506	\$31
	Development &				Curriculum		
	Staff		- 1142		Development & Staff		
95	Development	\$16,740	\$25	13	Development	\$23,790	\$30
	Payment to	The second second		TO ARREST TO THE		基础的原始	
	Juvenile Justice	\$0	•0	95	Payment to Juvenile Justice AEP		
	Total:	\$3,397,820	\$5,049	95	Total:	\$3,636,188	\$1
	Total.	\$5,551,020	\$5,045		Total.	\$3,030,100	\$5,47
Instructional				Instructional			
Support				Support			
	Instructional				Instructional	Part Survey	
21	Leadership	\$52,166	\$78	21	Leadership	\$53,412	\$8
23	School Leadership	\$364,542	\$542	23	School Leadership	\$20E 240	\$59
23	Guidance &	\$304,342	\$342	23	Guidance &	\$395,210	\$593
	Counseling,				Counseling,		BANC MEST
31	Evaluation	\$184,141	\$274	31	Evaluation	\$187,438	\$28
	Social Work				Social Work		
32	Services	\$1,166		32	Services	\$1,205	
33	Health Services Co-curricular/	\$54,537	\$81	33	Health Services	\$55,409	\$8.
36	Extra-curricular	THE PROPERTY.			Co-curricular/ Extra-		
	Activities	\$392,805	\$584	36	curricular Activities	\$372,982	\$56
	Total	\$1,049,357			Total	\$1,065,656	
		7.,0.1.,0.1.	4.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			V.,,,	\$
Central		THE RESERVE		Central			
Administration				Administration			\$
	General				General		
41	Administration	\$321,205	\$477	41	Administration	\$327,497	\$49:
District				District			
Operations				Operations			
	Plant			Ороганоло			
	Maintenance &	0.000			Plant Maintenance &		
51	Operations	\$908,872	\$1,350	51	Operations	\$882,266	\$1,32
	Security and				Security and		
52 53	Monitoring	\$7,250		52	Monitoring Data Processing	\$7,250	
	Data Processing Student	\$105,876	\$157	53	Data Processing Student	\$109,201	\$16
34	Transportation	\$247,359	\$368	34	Transportation	\$304,586	\$45
35	Food Services	\$10,205		35	Food Services	\$10,308	\$1
	Total:	\$1,279,562	\$1,901		Total:	\$1,313,611	\$1,97
					THE REAL PROPERTY.		
Debt Service			-	Debt Service			
71	Debt Service	\$14,282	\$21	71	Debt Service	\$14,282	\$2
Othor				Other			
Other	Community			J			
61	Service	\$400	\$1	61	Community Service	\$0	\$
	Facilities	The state of the state of		DOM: NOT HELD			Table 1971 A
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Contracted Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with			100	Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$
	Payments to				Agents for Shared		
	Fiscal Agents for Shared Service				Service	150000	
93	Arrangements	\$60,062	\$89	93	Arrangements	\$79,648	\$12
93	Payments to Tax	400,002	405		Payments to Tax		100000
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
	Defined in Other	1		99	charges not Defined in Other codes	649 000	67
99	codes Total:	\$50,333 \$110,795		99	Total:	\$48,000 \$127,648	
99				99			