

Budget Summary Report for OLTON ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,400,892	\$5,091
12	Instructional Resources, Media Services	\$211,509	\$317
13	Curriculum Development & Staff Development	\$23,790	\$36
	Total:	\$3,636,191	\$5,443
Instructional Support			
21	Instructional Leadership	\$53,412	\$80
23	School Leadership	\$395,210	\$592
31	Guidance & Counseling, Evaluation	\$187,438	\$281
32	Social Work Services	\$1,205	\$2
33	Health Services	\$55,409	\$83
36	Co-curricular/ Extra-curricular Activities	\$372,982	\$558
	Total	\$1,065,656	\$1,595
Central Administration			
41	General Administration	\$327,497	\$490
District Operations			
51	Plant Maintenance & Operations	\$882,266	\$1,321
52	Security and Monitoring	\$7,250	\$11
53	Data Processing	\$109,201	\$163
34	Student Transportation	\$304,586	\$456
35	Food Services	\$10,308	\$15
	Total:	\$1,313,611	\$1,966
Debt Service			
71	Debt Service	\$14,282	\$21
Other			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$79,648	\$119
99	Inter-government charges not Defined in Other codes	\$48,000	\$72
	Total:	\$127,648	\$191

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,420,856	\$5,581
12	Instructional Resources, Media Services	\$216,789	\$354
13	Curriculum Development & Staff Development	\$24,200	\$39
	Total:	\$3,661,845	\$5,974
Instructional Support			
21	Instructional Leadership	\$53,119	\$87
23	School Leadership	\$409,832	\$669
31	Guidance & Counseling, Evaluation	\$195,834	\$319
32	Social Work Services	\$1,272	\$2
33	Health Services	\$55,856	\$91
36	Co-curricular/ Extra-curricular Activities	\$447,526	\$730
	Total	\$1,163,439	\$1,898
			\$0
Central Administration			
41	General Administration	\$343,949	\$561
			\$0
District Operations			
51	Plant Maintenance & Operations	\$846,345	\$1,381
52	Security and Monitoring	\$7,250	\$12
53	Data Processing	\$104,404	\$170
34	Student Transportation	\$294,494	\$480
35	Food Services	\$10,215	\$17
	Total:	\$1,262,708	\$2,060
Debt Service			
71	Debt Service	\$58,485	\$95
Other			
93	Payments to Fiscal Agents for Shared Service Arrangements	\$86,295	\$141
99	Inter-government charges not Defined in Other codes	\$48,304	\$79
	Total:	\$134,599	\$220