Budget Summary Report for OLTON ISD

	2009 - 2010 Actual Budget		0.0		2010 - 2011 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	CALL ROLL THE AND			Instruction			
11	Instruction	\$3,341,145	\$4,733	11	Instruction	\$3,315,070	\$4,93
	Instructional	Control of the Section of			Instructional		
	Resources, Media				Resources, Media		
12	Services	\$218,938	\$310	12	Services	\$213,667	\$31
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$22,590	\$32	13	Development	\$20,850	\$3
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$500	\$1	95	Justice AEP	\$500	\$
	Total:	\$3,583,173	\$5,075		Total:	\$3,550,087	\$5,28
	TOtal.	\$3,363,173	\$3,073		Total.	\$3,330,001	\$5,20
Instructional				Instructional			
Support	In administration of			Support	14		
	Instructional				Instructional		
21	Leadership	\$49,577	\$70	21	Leadership	\$52,860	\$7
	School						
23	Leadership	\$361,710	\$512	23	School Leadership	\$390,089	\$58
	Guidance &				Guidance &		
	Counseling,	12 THE RESERVE OF	DATE OF THE PARTY		Counseling,		
31	Evaluation	\$139,296	\$197	31	Evaluation	\$161,541	\$24
	Social Work						
32	Services	\$1,191	\$2	32	Social Work Services	\$1,306	\$
33	Health Services	\$26,742	\$38	33	Health Services	\$54,401	\$8
36	Co-curricular/	\$20,742	450		1	40-1,-101	40
	Extra-curricular	ELECTRICAL PROPERTY.			Co-curricular/ Extra-		
	Activities	\$484,179	\$686	36	curricular Activities	\$413,986	\$61
36		\$1,062,695	\$1,505	30		\$1,074,183	
	Total	\$1,062,695	\$1,505		Total	\$1,074,183	\$1,59
							\$
and the same		STATE OF THE STATE OF					
Central	A second by the			Central			
Administration				Administration			\$
	General		ETERNIS		General		
41	Administration	\$428,697	\$607	41	Administration	\$324,769	\$48
District				District			
Operations	And the second			Operations			
- Politically	Plant			орисания			
	Maintenance &				Plant Maintenance &		
51	Operations	\$995,478	\$1,410	51	Operations	\$981,409	\$1,46
31		\$555,410	\$1,410	31	Security and	\$301,403	\$1,40
	Security and	47.500	-			4	
52	Monitoring	\$7,500	\$11	52	Monitoring	\$7,500	\$1
53	Data Processing	\$96,931	\$137	53	Data Processing	\$105,522	\$15
	Student				Student		
34	Transportation	\$242,015	\$343	34	Transportation	\$278,524	\$41
35	Food Services	\$12,403	\$18	35	Food Services	\$12,403	\$1
	Total:	\$1,354,327	\$1,918		Total:	\$1,385,358	\$2,06
Debt Service				Debt Service			
71	Debt Service	\$186,237	\$264	71	Debt Service	\$185,500	\$27
	_ 00. 0011100	¥100,£37	Ψ204			\$100,000	421
Other				Other			
Outer .	Community			Juici			
64		6400		64	Community C	0.400	
61	Service	\$400	\$1	61	Community Service	\$400	\$
	Facilities				Facilities 6		
04	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
		SECRETARIAN PROPERTY.					
	Contracted	ENTERNATION (IN)			Contracted		
	Instructional	THE REAL PROPERTY.			Instructional		
	Services Between	EVILLE REPORT			Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost				Incremental Cost	Ç	i e
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
00				0.0			
92	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for	THE RESERVE OF THE PERSON OF T			Agents for Shared		
	Shared Service	WERE HUMBLE			Service		
93	Arrangements	\$114,584	\$162	93	Arrangements	\$115,000	\$17
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
31							
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
		THE RESERVE			in Other codes	410 700	
90	codes						
99	codes Total:	\$38,567 \$153,551	\$55 \$217	99	Total:	\$42,723 \$158,123	\$6 \$23