

Budget Summary Report for OLTON ISD

2014-2015 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,395,315	\$5,512
12	Instructional Resources, Media Services	\$147,477	\$239
13	Curriculum Development & Staff Development	\$17,510	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,560,302	\$5,780
Instructional Support			
21	Instructional Leadership	\$51,447	\$84
23	School Leadership	\$421,931	\$685
31	Guidance & Counseling, Evaluation	\$208,015	\$338
32	Social Work Services	\$0	\$0
33	Health Services	\$60,883	\$99
36	Co-curricular/ Extra-curricular Activities	\$397,880	\$646
Total		\$1,140,156	\$1,851
Central Administration			
41	General Administration	\$337,975	\$549
District Operations			
51	Plant Maintenance & Operations	\$830,457	\$1,348
52	Security and Monitoring	\$5,250	\$9
53	Data Processing	\$116,540	\$189
34	Student Transportation	\$287,190	\$466
35	Food Services	\$11,544	\$19
Total:		\$1,250,981	\$2,031
Debt Service			
71	Debt Service	\$43,702	\$71
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	\$76,150	\$124
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$48,120	\$78
Total:		\$124,270	\$202

2015-2016 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,469,494	\$5,747
12	Instructional Resources, Media Services	\$256,072	\$424
13	Curriculum Development & Staff Development	\$30,710	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,756,276	\$6,222
Instructional Support			
21	Instructional Leadership	\$51,343	\$85
23	School Leadership	\$417,705	\$692
31	Guidance & Counseling, Evaluation	\$211,578	\$350
32	Social Work Services	\$0	\$0
33	Health Services	\$61,731	\$102
36	Co-curricular/ Extra-curricular Activities	\$394,364	\$653
Total		\$1,136,721	\$1,883
Central Administration			
41	General Administration	\$331,933	\$550
District Operations			
51	Plant Maintenance & Operations	\$817,758	\$1,355
52	Security and Monitoring	\$5,000	\$8
53	Data Processing	\$115,998	\$192
34	Student Transportation	\$282,317	\$468
35	Food Services	\$12,248	\$20
Total:		\$1,233,321	\$2,043
Debt Service			
71	Debt Service	\$45,628	\$76
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	\$94,444	\$156
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$47,612	\$79
Total:		\$142,056	\$235