Budget Summary Report for OLTON ISD

	2015 - 16 Actual Budget				2016 - 17 "Prop	2016 - 17 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$3,471,273	\$5,475	11	Instruction	\$3,580,332	\$5,62	
	Instructional				Instructional			
40	Resources, Media	6074 700	****	40	Resources, Media	****		
12	Services	\$271,733	\$429	12	Services	\$259,329	\$40	
	Curriculum				Curriculum			
	Development &			1				
	Staff				Development & Staff	******		
13	Development Payment to	\$30,710	\$48	13	Development	\$27,800	\$4	
	Juvenile Justice				Payment to Juvenile			
O.F	AEP	\$0	*0	95	Justice AEP	***		
95			\$0	90		\$0		
	Total:	\$3,773,716	\$5,952		Total:	\$3,867,461	\$6,0	
la eta cetta en el				Instructional				
Instructional				Contraction and an artist of the contraction of the				
Support	In alto a the seal			Support	lanta of and			
	Instructional				Instructional	***		
21	Leadership	\$53,444	\$84	21	Leadership	\$52,814	\$	
	School							
23	Leadership	\$421,665	\$665	23	School Leadership	\$418,858	\$6	
	Guidance &				Guidance &			
4.	Counseling,				Counseling,	***		
31	Evaluation	\$213,378	\$337	31	Evaluation	\$214,811	\$3.	
	Social Work			1	0	140		
32	Services	\$1,200	\$2	32	Social Work Services	\$0		
33	Health Services	\$63,332	\$100	33	Health Services	\$62,574	\$	
	Co-curricular/				0			
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$438,764	\$692	36	curricular Activities	\$459,816	\$7	
	Total	\$1,191,783	\$1,880		Total	\$1,208,873	\$1,8	
Central				Central				
Administration				Administration			34	
	General			C.	General			
41	Administration	\$336,934	\$531	41	Administration	\$331,662	\$5	
istrict				District				
perations				Operations				
	Plant Maintenance				Plant Maintenance &			
51	& Operations	\$869,387	\$1,371	51	Operations	\$789,491	\$1,2	
	Security and		4.1		Security and	4.05/.01		
52	Monitoring	\$5,000	\$8	52	Monitoring	\$5,000		
53	Data Processing	\$115,998	\$183	53	Data Processing	\$123,387		
	Student	4.1.0,000	7		Student		-	
34	Transportation	\$242,172	\$382	34	Transportation	\$195,912	\$3	
35	Food Services	\$12,020	\$19	35	Food Services	\$0		
	Total:	\$1,244,577	\$1,963		Total:	\$1,113,790	-	
	Total.	91,244,077	\$1,505		Total.	\$1,110,700	\$1,1	
ebt Service				Debt Service				
71	Debt Service	B4E C00	670	71	Debt Service	\$45,628	\$	
71	Dept Service	\$45,628	\$72	1	Dept Service	\$45,628	3	
ther				Other				
ther	Community			Other				
	Community				Community Conde			
61	Service	\$0	\$0	61	Community Service	\$0		
	Facilities				E - 1041 - 5 1 1 1			
	Acquisition and				Facilities Acquisition			
81	Construction	\$0	\$0	81	and Construction	\$0		
	Contracted				Contracted			
	Instructional				Instructional			
	Services Between				Services Between			
91	Public schools	\$0	\$0	91	Public schools	\$0		
	Incremental Cost				Incremental Cost			
	Associated with				Associated with			
	Chapter 41				Chapter 41 School			
92	School Districts	\$0	\$0	92	Districts	\$0		
	Payments to				Payments to Fiscal			
	Fiscal Agents for				Agents for Shared			
	Shared Service				Service			
93	Arrangements	\$274,444	\$433	93	Arrangements	\$272,343	\$4	
	Payments to Tax				Payments to Tax			
97	Increment Funds	\$47,612	\$75	97	Increment Funds	\$49,831	\$	
	Inter-government				William Co.			
	charges not				Inter-government			
	Defined in Other				charges not Defined			
99	codes	\$96,470	\$152	99	in Other codes	\$77,315	\$1	