

Budget Summary Report for OLTON ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,415,553	\$5,255
12	Instructional Resources, Media Services	\$212,451	\$327
13	Curriculum Development & Staff Development	\$24,200	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,652,204	\$5,619
Instructional Support			
21	Instructional Leadership	\$53,483	\$82
23	School Leadership	\$415,659	\$639
31	Guidance & Counseling, Evaluation	\$197,244	\$303
32	Social Work Services	\$1,282	\$2
33	Health Services	\$56,282	\$87
36	Co-curricular/ Extra-curricular Activities	\$435,958	\$671
	Total	\$1,159,908	\$1,784
Central Administration			
41	General Administration	\$345,590	\$532
District Operations			
51	Plant Maintenance & Operations	\$848,544	\$1,305
52	Security and Monitoring	\$7,250	\$11
53	Data Processing	\$114,831	\$177
34	Student Transportation	\$298,730	\$460
35	Food Services	\$11,547	\$18
	Total:	\$1,280,902	\$1,971
Debt Service			
71	Debt Service	\$61,751	\$95
Other			
81	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	\$86,295	\$133
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$48,304	\$74
	Total:	\$134,599	\$207

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,374,509	\$5,352
12	Instructional Resources, Media Services	\$147,477	\$234
13	Curriculum Development & Staff Development	\$17,510	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,539,496	\$5,614
Instructional Support			
21	Instructional Leadership	\$51,447	\$82
23	School Leadership	\$421,606	\$669
31	Guidance & Counseling, Evaluation	\$208,015	\$330
32	Social Work Services	\$13,113	\$21
33	Health Services	\$50,883	\$97
36	Co-curricular/ Extra-curricular Activities	\$397,892	\$631
	Total	\$1,152,956	\$1,829
Central Administration			
41	General Administration	\$337,974	\$536
District Operations			
51	Plant Maintenance & Operations	\$826,515	\$1,311
52	Security and Monitoring	\$5,250	\$8
53	Data Processing	\$116,540	\$185
34	Student Transportation	\$287,190	\$455
35	Food Services	\$11,544	\$18
	Total:	\$1,247,039	\$1,978
Debt Service			
71	Debt Service	\$43,702	\$69
Other			
81	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	\$121
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$48,120	\$76
	Total:	\$124,270	\$197