Budget Summary Report for OLTON ISD

	2014-2015 Actual Budget			2015-2016 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures			Expenditures	Expenditures
11	Instruction	\$3,395,315	45.510	Instruction			
	Instructional	\$3,385,315	\$5,512	11	Instruction	\$3,469,494	\$5,7
	Resources, Media				Instructional		
12	Services	\$147,477	\$239	12	Resources, Media Services		
	Curriculum		4200	12	Services	\$256,072	\$4
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$17,510	\$28	13	Development	\$20.740	
	Payment to					\$30,710	\$
0.5	Juvenile Justice AEP	200			Payment to Juvenile		
95		\$0	\$0	95	Justice AEP	\$0	
	Total:	\$3,560,302	\$5,780		Total:	\$3,756,276	\$6,2
Instructional						40,100,210	\$0,2
Support				Instructional			
Support	Instructional			Support			
21	Leadership	****			Instructional		
	School	\$51,447	\$84	21	Leadership	\$51,343	\$8
23	Leadership	\$424 024	****				
31	Guidance &	\$421,931	\$685	23	School Leadership	\$417,705	\$69
	Counseling,				Guidance &		
	Evaluation	\$208,015	6220		Counseling,	200.000	
	Social Work	\$200,015	\$338	31	Evaluation	\$211,578	\$35
32	Services	\$0		1	Social Work		
33	Health Services	\$60,883	\$0	32	Services	\$0	
	Co-curricular/	\$00,083	\$99	33	Health Services	\$61,731	\$10
	Extra-curricular				Co ourrieut - 1 - 1		
36	Activities	\$397,880	00.40		Co-curricular/ Extra-	***************************************	
	Total		\$646	36	curricular Activities	\$394,364	\$65
	Total	\$1,140,156	\$1,851		Total	\$1,136,721	\$1,88
Central							
dministration				Central			
41	General			Administration			\$
	Administration	\$337,975	25.40		General	13007119-20	
	- rammoutation	\$331,313	\$549	41	Administration	\$331,933	\$55
strict				District			
perations				District			
51	Plant			Operations			
	Maintenance &				DI		
	Operations	\$830,457	64 240		Plant Maintenance &	10.00	
	Security and	\$030,437	\$1,348	51	Operations	\$817,758	\$1,35
52	Monitoring	\$5,250	***		Security and		
	Data Processing	\$116,540	\$9 \$189	52	Monitoring	\$5,000	\$
	Student	\$110,040	\$109	53	Data Processing Student	\$115,998	\$193
34	Transportation	\$287,190	\$466	24			
	Food Services	\$11,544	\$19	34	Transportation Food Services	\$282,317	\$46
	Total:	\$1,250,981	\$2,031			\$12,248	\$2
		\$1,200,001	\$2,031		Total:	\$1,233,321	\$2,04
bt Service				Debt Service			
71	Debt Service	\$43,702	\$71	71	Debt Service	845.000	
		4101102	Ψ/ 1	//	Dent Service	\$45,628	\$7
her				Other			
	Community			Juliot			
	Service	\$0	\$0	61	Community Service	40	
	Facilities	4.0	40	01	Community Service	\$0	\$1
	Acquisition and				Facilities Acquisities		
	Construction	\$0	\$0	81	Facilities Acquisition		-
		Ψυ	40	01	and Construction	\$0	\$(
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
	Public schools	\$0	\$0		Public schools	60	
	ncremental Cost				Incremental Cost	\$0	\$0
	Associated with		8		Associated with		
	Chapter 41			1 1	Chapter 41 School		
92	School Districts	\$0	\$0		Districts	**	
	Payments to	**	40		Payments to Fiscal	\$0	\$0
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
	Arrangements	\$76,150	\$124	70.00	STOCK TO STO	******	
	Payments to Tax	\$10,100	\$124		Arrangements	\$94,444	\$156
	ncrement Funds	\$0	\$0		Payments to Tax	-	
	nter-government	40	\$0	31	increment runds	\$0	\$0
97					inter-government		
97	charges not						
97	charges not Defined in Other						
97		\$48,120	\$78		charges not Defined in Other codes	\$47,612	\$79