

Budget Summary Report for Odem-Edroy ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,054,931	\$3,939
12	Instructional Resources, Media Services	\$194,637	\$189
13	Curriculum Development & Staff Development	\$187,950	\$183
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,437,518	\$4,310
Instructional Support			
21	Instructional Leadership	\$86,563	\$84
23	School Leadership	\$599,516	\$582
31	Guidance & Counseling, Evaluation	\$279,187	\$271
32	Social Work Services	\$0	\$0
33	Health Services	\$119,042	\$116
36	Co-curricular/ Extra-curricular Activities	\$621,793	\$604
	Total	\$1,706,101	\$1,657
Central Administration			
41	General Administration	\$537,599	\$522
District Operations			
51	Plant Maintenance & Operations	\$1,678,607	\$1,631
52	Security and Monitoring	\$10,600	\$10
53	Data Processing	\$41,231	\$40
34	Student Transportation	\$332,892	\$323
35	Food Services	\$534,300	\$519
	Total:	\$2,597,630	\$2,523
Debt Service			
71	Debt Service	\$573,605	\$557
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$56,500	\$55
	Total:	\$56,500	\$55

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,232,717	\$4,197
12	Instructional Resources, Media Services	\$160,683	\$159
13	Curriculum Development & Staff Development	\$153,247	\$152
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,546,647	\$4,509
Instructional Support			
21	Instructional Leadership	\$73,950	\$73
23	School Leadership	\$627,500	\$622
31	Guidance & Counseling, Evaluation	\$230,871	\$229
32	Social Work Services	\$0	\$0
33	Health Services	\$122,142	\$121
36	Co-curricular/ Extra-curricular Activities	\$661,500	\$656
	Total	\$1,715,963	\$1,702
			\$0
Central Administration			
41	General Administration	\$527,175	\$523
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,543,366	\$1,530
52	Security and Monitoring	\$10,600	\$11
53	Data Processing	\$147,000	\$146
34	Student Transportation	\$322,800	\$320
35	Food Services	\$542,758	\$538
	Total:	\$2,566,524	\$2,545
Debt Service			
71	Debt Service	\$635,213	\$630
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$62,000	\$61
	Total:	\$62,000	\$61