

**Budget Summary Report for ODEM-EDROY ISD**

<b>2012 - 13 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,554,431	\$4,426
12	Instructional Resources, Media Services	\$152,426	\$148
13	Curriculum Development & Staff Development	\$158,385	\$154
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,865,242</b>	<b>\$4,728</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$75,507	\$73
23	School Leadership	\$609,392	\$592
31	Guidance & Counseling, Evaluation	\$230,637	\$224
32	Social Work Services	\$0	\$0
33	Health Services	\$119,681	\$116
36	Co-curricular/ Extra-curricular Activities	\$629,574	\$612
	<b>Total</b>	<b>\$1,664,791</b>	<b>\$1,618</b>
<b>Central Administration</b>			
41	General Administration	\$567,783	\$552
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,568,556	\$1,524
52	Security and Monitoring	\$10,600	\$10
53	Data Processing	\$147,000	\$143
34	Student Transportation	\$314,052	\$305
35	Food Services	\$533,065	\$518
	<b>Total:</b>	<b>\$2,573,273</b>	<b>\$2,501</b>
<b>Debt Service</b>			
71	Debt Service	\$634,582	\$617
<b>Other</b>			
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	\$70,346	\$68
	<b>Total:</b>	<b>\$70,346</b>	<b>\$68</b>

<b>2013 - 14 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,516,496	\$4,406
12	Instructional Resources, Media Services	\$146,476	\$143
13	Curriculum Development & Staff Development	\$167,746	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,830,718</b>	<b>\$4,713</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$113,800	\$111
23	School Leadership	\$614,036	\$599
31	Guidance & Counseling, Evaluation	\$228,576	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$121,729	\$119
36	Co-curricular/ Extra-curricular Activities	\$593,370	\$579
	<b>Total</b>	<b>\$1,671,511</b>	<b>\$1,631</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$548,760	\$535
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,546,983	\$1,509
52	Security and Monitoring	\$27,019	\$26
53	Data Processing	\$166,172	\$162
34	Student Transportation	\$304,309	\$297
35	Food Services	\$534,620	\$522
	<b>Total:</b>	<b>\$2,579,103</b>	<b>\$2,516</b>
<b>Debt Service</b>			
71	Debt Service	\$636,723	\$621
<b>Other</b>			
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	\$65,500	\$64
	<b>Total:</b>	<b>\$65,500</b>	<b>\$64</b>