

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

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,385,514	\$6,743
12	Instructional Resources, Media Services	\$134,047	\$168
13	Curriculum Development & Staff Development	\$107,983	\$135
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,627,544</b>	<b>\$7,046</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$15,792	\$20
23	School Leadership	\$739,429	\$926
31	Guidance & Counseling, Evaluation	\$300,070	\$376
32	Social Work Services	\$0	\$0
33	Health Services	\$160,881	\$201
36	Co-curricular/ Extra-curricular Activities	\$831,330	\$1,041
	<b>Total:</b>	<b>\$2,047,502</b>	<b>\$2,563</b>
<b>Central Administration</b>			
41	General Administration	\$680,885	\$852
41	Publish Required Notices	\$1,227	\$2
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,227	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$682,112</b>	<b>\$854</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,148,991	\$2,691
52	Security and Monitoring	\$70,605	\$88
53	Data Processing	\$238,289	\$298
34	Student Transportation	\$584,705	\$732
35	Food Services	\$19,784	\$25
	<b>Total:</b>	<b>\$3,062,374</b>	<b>\$3,834</b>
<b>Debt Service</b>			
71	Debt Service	\$171,288	\$214
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,064,136	\$1,332

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,539,330	\$6,634
12	Instructional Resources, Media Services	\$136,412	\$163
13	Curriculum Development & Staff Development	\$109,859	\$132
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,785,601</b>	<b>\$6,929</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$168,486	\$202
23	School Leadership	\$797,327	\$955
31	Guidance & Counseling, Evaluation	\$310,056	\$371
32	Social Work Services	\$0	\$0
33	Health Services	\$164,971	\$198
36	Co-curricular/ Extra-curricular Activities	\$905,518	\$1,084
	<b>Total:</b>	<b>\$2,346,358</b>	<b>\$2,810</b>
<b>Central Administration</b>			
41	General Administration	\$829,831	\$994
41	Publish Required Notices	\$1,053	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,053	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$830,884</b>	<b>\$995</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,559,672	\$3,065
52	Security and Monitoring	\$116,484	\$140
53	Data Processing	\$292,821	\$351
34	Student Transportation	\$553,673	\$663
35	Food Services	\$15,381	\$18
	<b>Total:</b>	<b>\$3,538,031</b>	<b>\$4,237</b>
<b>Debt Service</b>			
71	Debt Service	\$365,349	\$438
<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	\$77,800	\$97
Total:		\$1,141,936	\$1,430

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	\$83,347	\$100
Total:		\$83,347	\$100