Budget Summary Report for ODEM-EDROY ISD

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	2022 - 2023 Actu		Des Dess'		2023 - 2024 "Proposed" Budget Aggregrate Per Pupil		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Expenditures
Instruction		Expenditures	Experiuntures	Instruction		Experiultures	Experiultures
	Instruction	65 205 544	CC 742	Instruction	Instruction	\$5,530,330	60.0
11	Instruction Instructional	\$5,385,514	\$6,743	11	Instruction Instructional	\$5,539,330	\$6,6
	Resources, Media				Resources, Media		
12	Services	\$134,047	\$168	12	Services	\$136,412	\$1
12	Curriculum	\$134,047	\$100	12	Curriculum	\$130,412	14
	Development & Staff				Development & Staff		
13	Development	\$107,983	\$135	13	Development	\$109,859	\$1
13	Payment to Juvenile	\$107,303	\$100	13	Payment to Juvenile	ψ109,033	·Ψ
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	·			Total:	-	
	rotar:	\$5,627,544	\$7,046		rotar:	\$5,785,601	\$6,9
In admirable mail							
Instructional				Instructional			
Support	Instructional			Support	Instructional		
04		645 700	***	04		\$400.400	**
21	Leadership	\$15,792	\$20	21	Leadership	\$168,486	\$2
23	School Leadership	\$739,429	\$926	23	School Leadership	\$797,327	\$9
	Guidance &				Guidance &		
0.4	Counseling,	4600.00	***		Counseling,	***	
31	Evaluation	\$300,070	\$376	31	Evaluation	\$310,056	\$3
00	Social Monte Complete		A.C	20	Social Work Samilar		
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$160,881	\$201	33	Health Services	\$164,971	\$19
	Co-curricular/ Extra- curricular Activities	A.C			Co-curricular/ Extra- curricular Activities	425==	
36		\$831,330	\$1,041	36		\$905,518	\$1,0
	Total	\$2,047,502	\$2,563		Total	\$2,346,358	\$2,8
							;
Central				Central			
Administration				Administration			,
	General				General		
41	Administration	\$680,885	\$852	41	Administration	\$829,831	\$99
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,227 \$0	\$2 \$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,053 \$0	
	Total:	\$682,112	\$854		Total:	\$830,884	\$99
District				District			
perations	Dignt Malatan			Operations	Dlant Malatan		
51	Plant Maintenance & Operations	\$2,148,991	\$2,691	51	Plant Maintenance & Operations	\$2,559,672	\$3,0
					Security and		
E0.	Security and						\$1
52	Monitoring	\$70,605	\$88	52	Monitoring	\$116,484	
52 53	Monitoring Data Processing	\$70,605 \$238,289	\$88 \$298	52 53	Data Processing	\$116,484 \$292,821	\$3
53	Monitoring Data Processing Student	\$238,289	\$298	53	Data Processing Student	\$292,821	\$3
53 34	Monitoring Data Processing Student Transportation	-		53 34	Data Processing Student Transportation		
53	Monitoring Data Processing Student	\$238,289	\$298	53	Data Processing Student	\$292,821	\$3
53 34	Monitoring Data Processing Student Transportation Food Services	\$238,289 \$584,705 \$19,784	\$298 \$732 \$25	53 34	Data Processing Student Transportation Food Services	\$292,821 \$553,673 \$15,381	\$3 \$6 \$
53 34	Monitoring Data Processing Student Transportation	\$238,289 \$584,705	\$298 \$732	53 34	Data Processing Student Transportation	\$292,821 \$553,673	\$3 \$6 \$
53 34 35	Monitoring Data Processing Student Transportation Food Services	\$238,289 \$584,705 \$19,784	\$298 \$732 \$25	53 34 35	Data Processing Student Transportation Food Services	\$292,821 \$553,673 \$15,381	\$3 \$6
53 34 35 sebt Service	Monitoring Data Processing Student Transportation Food Services Total:	\$238,289 \$584,705 \$19,784 \$3,062,374	\$298 \$732 \$25 \$3,834	53 34 35 Debt Service	Data Processing Student Transportation Food Services Total:	\$292,821 \$553,673 \$15,381 \$3,538,031	\$3 \$6 \$ \$4,2
53 34 35	Monitoring Data Processing Student Transportation Food Services	\$238,289 \$584,705 \$19,784	\$298 \$732 \$25	53 34 35	Data Processing Student Transportation Food Services	\$292,821 \$553,673 \$15,381	\$3 \$6 \$ \$4,2
53 34 35 9ebt Service	Monitoring Data Processing Student Transportation Food Services Total:	\$238,289 \$584,705 \$19,784 \$3,062,374	\$298 \$732 \$25 \$3,834	53 34 35 Debt Service	Data Processing Student Transportation Food Services Total:	\$292,821 \$553,673 \$15,381 \$3,538,031	\$3 \$6 \$ \$4,2
53 34 35 35 Debt Service 71	Monitoring Data Processing Student Transportation Food Services Total:	\$238,289 \$584,705 \$19,784 \$3,062,374	\$298 \$732 \$25 \$3,834	53 34 35 Debt Service	Data Processing Student Transportation Food Services Total:	\$292,821 \$553,673 \$15,381 \$3,538,031	\$3 \$6 \$ \$4,2
53 34 35 35 Debt Service 71	Monitoring Data Processing Student Transportation Food Services Total:	\$238,289 \$584,705 \$19,784 \$3,062,374 \$171,288	\$298 \$732 \$25 \$3,834 \$214	53 34 35 Debt Service 71	Data Processing Student Transportation Food Services Total:	\$292,821 \$553,673 \$15,381 \$3,538,031 \$365,349	\$3 \$6 \$ \$4,2
53 34 35 Debt Service 71	Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$238,289 \$584,705 \$19,784 \$3,062,374	\$298 \$732 \$25 \$3,834	53 34 35 Debt Service 71 Other	Data Processing Student Transportation Food Services Total: Debt Service	\$292,821 \$553,673 \$15,381 \$3,538,031	\$3 \$6

	Total:	\$1,141,936	\$1,430		Total:	\$83,347	\$10
99	charges not Defined in Other codes	\$77,800	\$97	99	charges not Defined in Other codes	\$83,347	\$10
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$
92	Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	;
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$