

Budget Summary Report for ODEM-EDROY ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,198,531	\$6,729
12	Instructional Resources, Media Services	\$119,730	\$155
13	Curriculum Development & Staff Development	\$157,062	\$203
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,475,323	\$7,087
Instructional Support			
21	Instructional Leadership	\$114,710	\$148
23	School Leadership	\$805,066	\$1,042
31	Guidance & Counseling, Evaluation	\$346,442	\$448
32	Social Work Services	\$0	\$0
33	Health Services	\$217,416	\$281
36	Co-curricular/ Extra-curricular Activities	\$711,571	\$921
	Total	\$2,195,205	\$2,842
Central Administration			
41	General Administration	\$686,245	\$888
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$642	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$686,887	\$889
District Operations			
51	Plant Maintenance & Operations	\$1,973,479	\$2,555
52	Security and Monitoring	\$34,729	\$45
53	Data Processing	\$235,280	\$305
34	Student Transportation	\$370,187	\$479
35	Food Services	\$3,006	\$4
	Total:	\$2,616,681	\$3,387
Debt Service			
71	Debt Service	\$171,286	\$222
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$330,658	\$428

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,389,584	\$6,799
12	Instructional Resources, Media Services	\$134,047	\$169
13	Curriculum Development & Staff Development	\$107,983	\$136
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,631,614	\$7,104
Instructional Support			
21	Instructional Leadership	\$128,745	\$162
23	School Leadership	\$843,576	\$1,064
31	Guidance & Counseling, Evaluation	\$243,820	\$308
32	Social Work Services	\$0	\$0
33	Health Services	\$160,881	\$203
36	Co-curricular/ Extra-curricular Activities	\$823,789	\$1,039
	Total	\$2,200,811	\$2,776
			\$0
Central Administration			
41	General Administration	\$768,433	\$969
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$780	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$769,213	\$970
District Operations			
51	Plant Maintenance & Operations	\$2,148,991	\$2,711
52	Security and Monitoring	\$48,485	\$61
53	Data Processing	\$238,289	\$301
34	Student Transportation	\$584,705	\$738
35	Food Services	\$19,784	\$25
	Total:	\$3,040,254	\$3,835
Debt Service			
71	Debt Service	\$171,289	\$216
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$46,400	\$59

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	\$75,000	\$97
	Total:	\$405,658	\$525

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	\$77,100	\$97
	Total:	\$123,500	\$156