Budget Summary Report for ODEM-EDROY ISD

	2021 - 2022 Acti	ual Rudget	,		2022 - 2023 "Proposed" Budget		
	LULI - LULL ACI	Aggregrate	Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures				Expenditures
Instruction				Instruction			
11	Instruction	\$5,198,531	\$6,729	11	Instruction	\$5,389,584	\$6,79
	Instructional	ψ3,130,331	\$0,723	- ''	Instructional	ψ0,000,004	Ψ0,13
	Resources, Media				Resources, Media		
12	Services	\$119,730	\$155	12	Services	\$134,047	\$16
12	Curriculum	\$110,100	\$100	<u> </u>	Curriculum	\$104,041	\$10
	Development & Staff				Development & Staff		
13	Development	\$157,062	\$203	13	Development	\$107,983	\$13
10	Payment to Juvenile	ψ107,00 2	Ψ200	10	Payment to Juvenile	ψ107,500	ΨΙΟ
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	¢
33				95	Total:	<u> </u>	
	Total:	\$5,475,323	\$7,087		i otai:	\$5,631,614	\$7,10
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$114,710	\$148	21	Leadership	\$128,745	\$16
23	School Leadership	\$805,066	\$1,042	23	School Leadership	\$843,576	\$1,06
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$346,442	\$448	31	Evaluation	\$243,820	\$30
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$217,416	\$281	33	Health Services	\$160,881	\$20
	Co-curricular/ Extra-	, ,	4=31		Co-curricular/ Extra-	,	,
36	curricular Activities	\$711,571	\$921	36	curricular Activities	\$823,789	\$1,03
	Total	\$2,195,205	\$2,842		Total	\$2,200,811	\$2,77
	Total	\$2,195,205	\$2,042		Iotai	\$2,200,011	
							\$
Central				Central			
Administration				Administration			
Administration	General			Administration	General		\$
41	Administration	**************	****	41	Administration	£700 400	*00
41	Expenditures to	\$686,245	\$888	41	Expenditures to	\$768,433	\$96
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
				Required	school district or their		
Required Notices	school district or			Notices			_
Notices	their representatives.	\$642	\$1	Notices	representatives.	\$780	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$
		\$686,887					\$97
District	Total:	\$686,887	\$889	District	Total:	\$769,213	\$97
JISTITUL				Operations			
Ingrations				- CONTRACTOR			
Operations	Diont Maintenance "			Operations	Diant Maintenance		
	Plant Maintenance &	64.070.170	40.555		Plant Maintenance &	#0.440.004	AA - 4
Operations 51	Operations	\$1,973,479	\$2,555	51	Operations	\$2,148,991	\$2,71
51	Operations Security and			51	Operations Security and		
51	Operations Security and Monitoring	\$34,729	\$45	51 52	Operations Security and Monitoring	\$48,485	\$6
51	Operations Security and Monitoring Data Processing			51	Operations Security and Monitoring Data Processing		
51 52 53	Operations Security and Monitoring Data Processing Student	\$34,729 \$235,280	\$45 \$305	51 52 53	Operations Security and Monitoring Data Processing Student	\$48,485 \$238,289	\$6 \$30
51 52	Operations Security and Monitoring Data Processing	\$34,729	\$45	51 52 53 34	Operations Security and Monitoring Data Processing	\$48,485	\$6 \$30
51 52 53	Operations Security and Monitoring Data Processing Student	\$34,729 \$235,280	\$45 \$305	51 52 53	Operations Security and Monitoring Data Processing Student	\$48,485 \$238,289 \$584,705	\$6
51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$34,729 \$235,280 \$370,187 \$3,006	\$45 \$305 \$479 \$4	51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$48,485 \$238,289 \$584,705 \$19,784	\$6 \$30 \$73 \$2
51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation	\$34,729 \$235,280 \$370,187	\$45 \$305 \$479	51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation	\$48,485 \$238,289 \$584,705	\$6 \$30 \$73 \$2
51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$34,729 \$235,280 \$370,187 \$3,006	\$45 \$305 \$479 \$4	51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$48,485 \$238,289 \$584,705 \$19,784	\$6 \$30 \$73 \$2
51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$34,729 \$235,280 \$370,187 \$3,006 \$2,616,681	\$45 \$305 \$479 \$4 \$3,387	51 52 53 34 35 Debt Service	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$48,485 \$238,289 \$584,705 \$19,784 \$3,040,254	\$6 \$30 \$73 \$2 \$3,83
51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$34,729 \$235,280 \$370,187 \$3,006	\$45 \$305 \$479 \$4	51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$48,485 \$238,289 \$584,705 \$19,784	\$6 \$30 \$73 \$2 \$3,83
51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$34,729 \$235,280 \$370,187 \$3,006 \$2,616,681	\$45 \$305 \$479 \$4 \$3,387	51 52 53 34 35 Debt Service	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$48,485 \$238,289 \$584,705 \$19,784 \$3,040,254	\$6 \$30 \$73 \$2 \$3,83
51 52 53 34 35 Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$34,729 \$235,280 \$370,187 \$3,006 \$2,616,681	\$45 \$305 \$479 \$4 \$3,387	51 52 53 34 35 Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$48,485 \$238,289 \$584,705 \$19,784 \$3,040,254	\$6 \$30 \$73 \$2 \$3,83
51 52 53 34 35 Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$34,729 \$235,280 \$370,187 \$3,006 \$2,616,681	\$45 \$305 \$479 \$4 \$3,387	51 52 53 34 35 Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$48,485 \$238,289 \$584,705 \$19,784 \$3,040,254 \$171,289	\$6 \$30 \$73 \$2 \$3,83
51 52 53 34 35 Debt Service	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$34,729 \$235,280 \$370,187 \$3,006 \$2,616,681	\$45 \$305 \$479 \$4 \$3,387	51 52 53 34 35 Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$48,485 \$238,289 \$584,705 \$19,784 \$3,040,254	\$6 \$30 \$73

97	Increment Funds Inter-government	\$0	\$0	97	Increment Funds Inter-government	\$0	\$
93	Service Arrangements Payments to Tax	\$0	\$0	93	Service Arrangements Payments to Tax	\$0	\$
	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$
91	Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$