

## Budget Summary Report for Odem-Edroy I.S.D.

2009-2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,632,008	\$4,081
12	Instructional Resources, Media Services	\$291,137	\$257
13	Curriculum Development & Staff Development	\$284,559	\$251
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,207,704</b>	<b>\$4,588</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$687,247	\$606
31	Guidance & Counseling, Evaluation	\$324,187	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$117,842	\$104
36	Co-curricular/ Extra-curricular Activities	\$629,993	\$555
<b>Total</b>		<b>\$1,759,269</b>	<b>\$1,550</b>
<b>Central Administration</b>			
41	General Administration	\$662,133	\$583

2010-2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,191,008	\$3,759
12	Instructional Resources, Media Services	\$289,137	\$259
13	Curriculum Development & Staff Development	\$272,559	\$244
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,752,704</b>	<b>\$4,263</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$621,247	\$557
31	Guidance & Counseling, Evaluation	\$336,187	\$302
32	Social Work Services	\$0	\$0
33	Health Services	\$119,042	\$107
36	Co-curricular/ Extra-curricular Activities	\$588,993	\$528
<b>Total</b>		<b>\$1,665,469</b>	<b>\$1,494</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$647,133	\$580

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,123,971	\$1,871
52	Security and Monitoring	\$13,600	\$12
53	Data Processing	\$86,231	\$76
34	Student Transportation	\$345,892	\$305
35	Food Services	\$523,048	\$461
	<b>Total:</b>	<b>\$3,092,742</b>	<b>\$2,725</b>
<b>Debt Service</b>			
71	Debt Service	\$570,766	\$503
<b>Other</b>			
61	Community Service	\$50,000	\$44
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	\$111,805	\$99
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$56,500	\$50
	<b>Total:</b>	<b>\$218,305</b>	<b>\$192</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,715,971	\$1,539
52	Security and Monitoring	\$10,600	\$10
53	Data Processing	\$86,231	\$77
34	Student Transportation	\$335,892	\$301
35	Food Services	\$511,065	\$458
	<b>Total:</b>	<b>\$2,659,759</b>	<b>\$2,385</b>
<b>Debt Service</b>			
71	Debt Service	\$581,728	\$522
<b>Other</b>			
61	Community Service	\$43,500	\$39
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	\$111,805	\$100
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$56,500	\$51
	<b>Total:</b>	<b>\$211,805</b>	<b>\$190</b>