Budget Summary Report for Odem-Edroy ISD

	2011 - 12 Act			2012 - 13 "Proposed" Budget			
	2011 - 12 Actual Budget Aggregrate		Per Pupil		2012 - 10 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$4,054,931	\$3,939	11	Instruction	\$4,232,717	\$4,197
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$194,637	\$189	12	Services	\$160,683	\$159
	Curriculum Development &		100 mg				
	Staff		100		Curriculum		
13		\$497.0E0	6400		Development & Staff		
	Development Payment to	\$187,950	\$183	13	Development	\$153,247	\$152
	Juvenile Justicé				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	en	**
	Total:	\$4,437,518		33	The second secon	\$0	
	TOtal.	\$4,457,516	\$4,310		Total:	\$4,546,647	\$4,509
Instructional				Instructional			
Support				Support			
опроп	Instructional			Gupport	Instructional		
21	Leadership	\$86,563	\$84	21	Leadership	\$73,950	\$73
	School	\$00,000	- 404		Leadership	\$13,930	\$13
23	Leadership	\$599,516	\$582	23	School Leadership	\$627,500	\$622
31	Guidance &	4000,010	7002		Guidance &	4027,500	4022
	Counseling,		80		Counseling,		
	Evaluation	\$279,187	\$271	31	Evaluation	\$230,871	\$229
	Social Work				Social Work	V	V220
32	Services	\$0	\$0	32	Services	\$0	\$0
33	Health Services	\$119,042	\$116	33	Health Services	\$122,142	\$121
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		TAXABLE IN
36	Activities	\$621,793	\$604	36	curricular Activities	\$661,500	\$656
	Total	\$1,706,101	\$1,657		Total	\$1,715,963	
							\$0
Central	1			Central			1415
Administration				Administration			\$0
	General		8		General		
41	Administration	\$537,599	\$522	41	Administration	\$527,175	\$523
District				District			
Operations	DI		2	Operations			
	Plant						
	Maintenance &	24 252 225			Plant Maintenance &		
51	Operations	\$1,678,607	\$1,631	51	Operations	\$1,543,366	\$1,530
60	Security and	040.000			Security and		
52 53	Monitoring	\$10,600	\$10	52 53	Monitoring	\$10,600	
	Data Processing Student	\$41,231	\$40	33	Data Processing Student	\$147,000	\$146
34	Transportation	\$332,892	\$323	24	Transportation	\$322,800	\$320
35	Food Services	\$532,692 \$534,300	\$519	34 35	Food Services	\$542,758	
	Total:	\$2,597,630	\$2,523		Total:	\$2,566,524	
	TOtal.	\$2,591,030	\$2,523		TOTAL.	\$2,300,524	\$2,545
Debt Service		-		Debt Service			
71	Debt Service	\$573,605	\$557	71	Debt Service	\$635,213	\$630
	Debt Gervice	4010,000	4007		DODE OF VICE	\$000j210	4030
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities				2011103	40	(1.050)
	Acquisition and		100 miles		Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
***				8		Ju	
	Contracted		150 E		Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost		100		Incremental Cost	ŢŢ.	
	Associated with		8		Associated with		
	Chapter 41		100 A		Chapter 41 School		以后51年51年
92	School Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for		1		Agents for Shared	4370 5	
	Shared Service		2		Service	A CHARLES	
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax		800		Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter						
	Inter-government						the demand
	charges not Defined in Other		100		Inter-government		
	LITERINGA IN OTHER		10 m		charges not Defined		
00		4		00	in Other anda-		
99	codes Total:	\$56,500 \$56,500	\$55 \$55	99	in Other codes Total:	\$62,000 \$62,000	