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

2010-2011 Current Budget				2011-2012 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$4,882,255	\$4,379	11	Instruction	\$4,302,931	\$3,984
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$289,137	\$259	12	Services	\$230,862	\$214
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$272,559	\$244	13	Development	\$187,950	\$174
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$5,443,951	\$4,882		Total:	\$4,721,743	
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$86,563	\$80
	School						
23	Leadership	\$621,247	\$557	23	School Leadership	\$599,516	\$555
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$336,187	\$302	31	Evaluation	\$311,187	\$288
00	Social Work	**	**	00	Casial Wards Camaiasa	***	
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/	\$119,042	\$107	33	Health Services	\$119,042	\$110
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$608,993	\$546	36	curricular Activities	\$621,793	\$576
30	Total	\$1,685,469	\$1,512	30	Total	\$1,738,101	
	TOTAL	\$1,005,409	\$1,312		I Ulai	\$1,130,1U1	\$1,609
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Central				Central			
Administration				Administration			\$0
	General	*===			General	4-	A- 6.
41	Administration	\$723,321	\$649	41	Administration	\$562,671	\$521

District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,715,971	\$1,539	51	Operations	\$1,681,607	\$1,557
	Security and				Security and	. , ,	. ,
52	Monitoring	\$10,600	\$10	52	Monitoring	\$10,600	\$10
53	Data Processing	\$86,231	\$77	53	Data Processing	\$41,231	\$38
	Student				Student		
34	Transportation	\$335,892	\$301	34	Transportation	\$332,892	\$308
35	Food Services	\$517,065	\$464	35	Food Services	\$532,065	\$493
	Total:	\$2,665,759	\$2,391		Total:	\$2,598,395	\$2,406
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Debt Service				Debt Service			
71	Debt Service	\$581,728	\$522	71	Debt Service	\$573,784	\$531
		. ,				. ,	
Other				Other			
	Community						
61	Service	\$61,968	\$56	61	Community Service	\$0	\$0
	Facilities					·	
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
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	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$117,005	\$105	93	Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$56,500	\$51	99	in Other codes	\$56,500	\$52
	Total:	\$235,473	\$211		Total:	\$56,500	