

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

| 2010-2011 Current Budget      |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$4,882,255            | \$4,379                |
| 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>\$5,443,951</b>     | <b>\$4,882</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 | \$608,993              | \$546                  |
|                               | <b>Total</b>                               | <b>\$1,685,469</b>     | <b>\$1,512</b>         |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                     | \$723,321              | \$649                  |

| 2011-2012 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$4,302,931            | \$3,984                |
| 12                            | Instructional Resources, Media Services    | \$230,862              | \$214                  |
| 13                            | Curriculum Development & Staff Development | \$187,950              | \$174                  |
| 95                            | Payment to Juvenile Justice AEP            | \$0                    | \$0                    |
|                               | <b>Total:</b>                              | <b>\$4,721,743</b>     | <b>\$4,372</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$86,563               | \$80                   |
| 23                            | School Leadership                          | \$599,516              | \$555                  |
| 31                            | Guidance & Counseling, Evaluation          | \$311,187              | \$288                  |
| 32                            | Social Work Services                       | \$0                    | \$0                    |
| 33                            | Health Services                            | \$119,042              | \$110                  |
| 36                            | Co-curricular/ Extra-curricular Activities | \$621,793              | \$576                  |
|                               | <b>Total</b>                               | <b>\$1,738,101</b>     | <b>\$1,609</b>         |
|                               |  |                        | <b>\$0</b>             |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                     | \$562,671              | \$521                  |

|                     |  |             |         |
|---------------------|--|-------------|---------|
| District Operations |  |             |         |
| 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  | \$517,065   | \$464   |
|                     | Total:   | \$2,665,759 | \$2,391 |
| Debt Service        |  |             |         |
| 71                  | Debt Service   | \$581,728   | \$522   |
| Other               |  |             |         |
| 61                  | Community Service  | \$61,968    | \$56    |
| 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    | \$117,005   | \$105   |
| 97                  | Payments to Tax Increment Funds                              | \$0         | \$0     |
| 99                  | Inter-government charges not Defined in Other codes          | \$56,500    | \$51    |
|                     | Total:   | \$235,473   | \$211   |

|                     |  |             |         |
|---------------------|--|-------------|---------|
| District Operations |  |             |         |
| 51                  | Plant Maintenance & Operations                               | \$1,681,607 | \$1,557 |
| 52                  | Security and Monitoring                                      | \$10,600    | \$10    |
| 53                  | Data Processing  | \$41,231    | \$38    |
| 34                  | Student Transportation                                       | \$332,892   | \$308   |
| 35                  | Food Services  | \$532,065   | \$493   |
|                     | Total:   | \$2,598,395 | \$2,406 |
| Debt Service        |  |             |         |
| 71                  | Debt Service   | \$573,784   | \$531   |
| Other               |  |             |         |
| 61                  | Community Service  | \$0         | \$0     |
| 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    | \$0         | \$0     |
| 97                  | Payments to Tax Increment Funds                              | \$0         | \$0     |
| 99                  | Inter-government charges not Defined in Other codes          | \$56,500    | \$52    |
|                     | Total:   | \$56,500    | \$52    |