Budget Summary Report for ODEM-EDROY ISD

	1	Budget Sun	illiary Rep	ort for	ODEM-EDRO		
2012 - 13 Act					2013 - 14 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil			Aggregrate Expenditures	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
Instruction 11	Instruction	\$4,554,431	\$4,426	Instruction 11	Instruction	\$4,516,496	\$4,406
- 11	Instructional	Ψ4,554,451	Ψ4,420	<u>''</u>	Instructional	ψ4,510,490	Ψ+,+00
	Resources, Media				Resources, Media		
12	Services	\$152,426	\$148	12	Services	\$146,476	\$143
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development Payment to	\$158,385	\$154	13	Development	\$167,746	\$164
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
93	Total:	\$4,865,242	\$4,728	93	Total:	\$4,830,718	
	i Oldi.	\$4,005,242	\$4,720		TOTAL.	\$4,03U, <i>I</i> 10	Φ4,7 13
Instructional				Instructional			
Support				Support			
1,72.4	Instructional				Instructional		
21	Leadership	\$75,507	\$73	21	Leadership	\$113,800	\$111
	School						
23	Leadership	\$609,392	\$592	23	School Leadership	\$614,036	\$599
	Guidance &				Guidance &		
04	Counseling,	4000	222		Counseling,	****	***
31	Evaluation Social Work	\$230,637	\$224	31	Evaluation	\$228,576	\$223
32	Social Work Services	60	00	22	Social Work Services	60	¢o.
32	Health Services	\$0 \$119,681		32	Health Services	\$0 \$121,729	
33	Co-curricular/	\$119,001	\$110	33	riealtii Sei vices	\$121,729	\$113
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$629,574	\$612	36	curricular Activities	\$593,370	\$579
	Total	\$1,664,791	\$1,618		Total	\$1,671,511	
		. , ,				. , ,	\$0
Central				Central			
Administration				Administration			\$0
	General				General	4	4===
41	Administration	\$567,783	\$552	41	Administration	\$548,760	\$535
District				District			
Operations				Operations			
Operations				Орегилопо			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,568,556	\$1,524	51	Operations	\$1,546,983	\$1,509
	Security and				Security and		
52	Monitoring	\$10,600	\$10	52	Monitoring	\$27,019	\$26
53	Data Processing	\$147,000	\$143	53	Data Processing	\$166,172	\$162
	Student	*****			Student		400-
34 35	Transportation Food Services	\$314,052 \$533,065		34 35	Transportation Food Services	\$304,309	
35		\$533,065		35		\$534,620	
	Total:	\$2,573,273	\$2,501		Total:	\$2,579,103	\$2,516
Debt Service				Debt Service			
71	Debt Service	\$634,582	\$617	71	Debt Service	\$636,723	\$621
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Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	0				0		
	Contracted				Contracted		
	Instructional				Instructional		
91	Services Between Public schools	**	00	04	Services Between Public schools	**	60
31	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to	- 40	+3		Payments to Fiscal	1	40
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	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	\$70,346	\$68	99	in Other codes	\$65,500	\$64
	Total:	\$70,346			Total:	\$65,500	
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