

Budget Summary Report for O'DONNELL ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,917,706	\$6,613
12	Instructional Resources, Media Services	\$2,392	\$8
13	Curriculum Development & Staff Development	\$7,275	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,927,373	\$6,646
Instructional Support			
21	Instructional Leadership	\$64,549	\$223
23	School Leadership	\$294,937	\$1,017
31	Guidance & Counseling, Evaluation	\$82,944	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$62,972	\$217
36	Co-curricular/ Extra-curricular Activities	\$434,742	\$1,499
Total		\$940,144	\$3,242

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,495,735	\$8,819
12	Instructional Resources, Media Services	\$2,750	\$10
13	Curriculum Development & Staff Development	\$17,005	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,515,490	\$8,889
Instructional Support			
21	Instructional Leadership	\$17,089	\$60
23	School Leadership	\$309,091	\$1,092
31	Guidance & Counseling, Evaluation	\$88,461	\$313
32	Social Work Services	\$0	\$0
33	Health Services	\$99,508	\$352
36	Co-curricular/ Extra-curricular Activities	\$742,057	\$2,622
Total		\$1,256,206	\$4,439
			\$0

Central Administration				Central Administration			\$0
41	General Administration	\$288,735	\$996	41	General Administration	\$273,956	\$968
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$650	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$136	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$1
	Total:	\$289,521	\$998		Total:	\$275,156	\$972
District Operations				District Operations			
51	Plant Maintenance & Operations	\$653,985	\$2,255	51	Plant Maintenance & Operations	\$697,489	\$2,465
52	Security and Monitoring	\$10,726	\$37	52	Security and Monitoring	\$57,075	\$202
53	Data Processing	\$283,234	\$977	53	Data Processing	\$305,490	\$1,079
34	Student Transportation	\$106,716	\$368	34	Student Transportation	\$115,354	\$408
35	Food Services	\$298,551	\$1,029	35	Food Services	\$316,915	\$1,120
	Total:	\$1,353,212	\$4,666		Total:	\$1,492,323	\$5,273
Debt Service				Debt Service			
71	Debt Service	\$953,653	\$3,288	71	Debt Service	\$916,847	\$3,240

Other			
61	Community Service	\$342	\$1
81	Facilities Acquisition and Construction	\$14,369	\$50
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	\$117,612	\$406
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$12,551	\$43
	Total:	\$144,874	\$500

Other			
61	Community Service	\$7,000	\$25
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	\$107,057	\$378
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$71
	Total:	\$134,057	\$474