## Budget Summary Report for O'DONNELL ISD

	2023 - 2024 Act	ual Budget			2024 - 2025 "Pro	dget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,917,706	\$6,613	11	Instruction	\$2,495,735	\$8,8
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$2,392	\$8	12	Services	\$2,750	\$
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$7,275	\$25	13	Development	\$17,005	\$
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,927,373	\$6,646		Total:	\$2,515,490	\$8,8
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$64,549	\$223	21	Leadership	\$17,089	
23	School Leadership	\$294,937	\$1,017	23	School Leadership	\$309,091	\$1,0
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$82,944	\$286	31	Evaluation	\$88,461	\$3
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$62,972	\$217	33	Health Services	\$99,508	
	Co-curricular/ Extra-	. ,,,			Co-curricular/ Extra-	. ,	
36	curricular Activities	\$434,742	\$1,499	36	curricular Activities	\$742,057	\$2,6
	Total	\$940,144	\$3,242		Total	\$1,256,206	\$4,4

Central Administration				Central Administration			\$0
Administration	General			Administration	General		Ψι
41	Administration	\$288,735	\$996	41	Administration	\$273,956	\$968
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$650	\$2	Notices	representatives.	\$1,000	\$4
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$136	\$0	Lobbying	Code."	\$200	\$
Lobbying	Total:	\$289,521	\$998		Total:	\$275,156	\$972
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$653,985	\$2,255	51	Operations	\$697,489	\$2,46
	Security and				Security and		
52	Monitoring	\$10,726	\$37	52	Monitoring	\$57,075	\$202
53	Data Processing	\$283,234	\$977	53	Data Processing	\$305,490	\$1,079
	Student				Student	A	
34	Transportation	\$106,716	\$368	34	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				Other			
61	Community Service	\$342	\$1	61	Community Service	\$7,000	\$2
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$14,369	\$50	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$(
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$117,612	\$406	93	Service Arrangements	\$107,057	\$378
	Payments to Tax	. ,			Payments to Tax	. ,	•
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$12,551	\$43	99	Other codes	\$20,000	\$7 <sup>,</sup>
	Total:	\$144,874	\$500		Total:	\$134,057	\$47