

Budget Summary Report for O'DONNELL ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,379,272	\$9,520
12	Instructional Resources, Media Services	\$1,700	\$7
13	Curriculum Development & Staff Development	\$1,451	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,382,423	\$9,533
Instructional Support			
21	Instructional Leadership	\$61,095	\$244
23	School Leadership	\$409,465	\$1,638
31	Guidance & Counseling, Evaluation	\$88,265	\$353
32	Social Work Services	\$0	\$0
33	Health Services	\$72,595	\$290
36	Co-curricular/ Extra-curricular Activities	\$551,059	\$2,205
	Total	\$1,182,479	\$4,731

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,609,326	\$11,469
12	Instructional Resources, Media Services	\$3,750	\$16
13	Curriculum Development & Staff Development	\$11,205	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,624,281	\$11,535
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$286,211	\$1,258
31	Guidance & Counseling, Evaluation	\$88,717	\$390
32	Social Work Services	\$0	\$0
33	Health Services	\$66,648	\$293
36	Co-curricular/ Extra-curricular Activities	\$515,761	\$2,267
	Total	\$957,337	\$4,208
			\$0

Central Administration				Central Administration			\$0
41	General Administration	\$317,744	\$1,271	41	General Administration	\$331,118	\$1,455
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$4
41 Lobbying	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."	\$0	\$0	41 Lobbying	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:	\$317,744	\$1,271		Total:	\$332,318	\$1,461
District Operations				District Operations			
51	Plant Maintenance & Operations	\$745,743	\$2,984	51	Plant Maintenance & Operations	\$784,713	\$3,449
52	Security and Monitoring	\$7,205	\$29	52	Security and Monitoring	\$4,601	\$20
53	Data Processing	\$332,729	\$1,331	53	Data Processing	\$328,721	\$1,445
34	Student Transportation	\$150,000	\$600	34	Student Transportation	\$121,028	\$532
35	Food Services	\$218,445	\$874	35	Food Services	\$243,532	\$1,070
	Total:	\$1,454,122	\$5,818		Total:	\$1,482,595	\$6,517
Debt Service				Debt Service			
71	Debt Service	\$903,000	\$3,613	71	Debt Service	\$905,572	\$3,980

Other			
61	Community Service	\$7,000	\$28
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	\$134,230	\$537
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$40
	Total:	\$151,230	\$605
	Grand Total:	\$6,390,998	

Other			
61	Community Service	\$7,000	\$31
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	\$134,230	\$590
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$44
	Total:	\$151,230	\$665
	Grand Total:	\$6,453,333	

Difference	\$62,335
Percent Change	0.98%