

Budget Summary Report for

EDGEWOOD ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,663,731	\$9,120
12	Instructional Resources, Media Services	\$4,250	\$4
13	Curriculum Development & Staff Development	\$343,945	\$362
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,011,926	\$9,486
Instructional Support			
21	Instructional Leadership	\$232,231	\$244
23	School Leadership	\$991,429	\$1,044
31	Guidance & Counseling, Evaluation	\$309,088	\$325
32	Social Work Services	\$0	\$0
33	Health Services	\$180,295	\$190
36	Co-curricular/ Extra-curricular Activities	\$1,247,817	\$1,313
	Total	\$2,960,860	\$3,117
Central Administration			
41	General Administration	\$774,203	\$815
41	Publish Required Notices	\$2,000	\$2
41	Lobbying	\$800	\$1
	Total:	\$777,003	\$818
District Operations			
51	Plant Maintenance & Operations	\$1,963,021	\$2,066
52	Security and Monitoring	\$307,931	\$324
53	Data Processing	\$475,606	\$501
34	Student Transportation	\$582,298	\$613
35	Food Services	\$0	\$0
	Total:	\$3,328,856	\$3,504
Debt Service			
71	Debt Service	\$276,430	\$291
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$27,155	\$29
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	\$500	\$1
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$118,750	\$125
	Total:	\$146,405	\$154
	Grand Total:	\$16,501,480	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,207,712	\$9,542
12	Instructional Resources, Media Services	\$3,050	\$3
13	Curriculum Development & Staff Development	\$257,783	\$267
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,468,545	\$9,812
Instructional Support			
21	Instructional Leadership	\$228,184	\$236
23	School Leadership	\$999,130	\$1,035
31	Guidance & Counseling, Evaluation	\$308,247	\$319
32	Social Work Services	\$0	\$0
33	Health Services	\$186,548	\$193
36	Co-curricular/ Extra-curricular Activities	\$1,038,261	\$1,076
	Total	\$2,760,370	\$2,860
Central Administration			
41	General Administration	\$789,220	\$818
41	Publish Required Notices	\$2,000	\$2
41	Lobbying	\$800	\$1
	Total:	\$792,020	\$821
District Operations			
51	Plant Maintenance & Operations	\$1,637,329	\$1,697
52	Security and Monitoring	\$456,105	\$473
53	Data Processing	\$604,713	\$627
34	Student Transportation	\$235,248	\$244
35	Food Services	\$0	\$0
	Total:	\$2,933,395	\$3,040
Debt Service			
71	Debt Service	\$275,173	\$285
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	\$13,000	\$13
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$118,750	\$123
	Total:	\$131,750	\$137
	Grand Total:	\$16,361,253	

Difference -140,227
Percent Change -0.85%