Budget Summary Report for ODEM-EDROY ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$6,606,420	$7,499	11	Instruction	$6,827,366	$8,157
12	Instructional Resources, Media Services	$171,089	$194	12	Instructional Resources, Media Services	$165,154	$197
13	Curriculum Development & Staff Development	$178,401	$202	13	Curriculum Development & Staff Development	$98,380	$118
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,955,910	$7,895		Total:	$7,090,900	$8,472
Instructional Support				Instructional Support			
21	Instructional Leadership	$174,911	$199	21	Instructional Leadership	$177,044	$212
23	School Leadership	$690,495	$784	23	School Leadership	$934,278	$1,116
31	Guidance & Counseling, Evaluation	$534,953	$607	31	Guidance & Counseling, Evaluation	$514,642	$615
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$230,307	$261	33	Health Services	$236,477	$283
36	Co-curricular/ Extra-curricular Activities	$959,010	$1,089	36	Co-curricular/ Extra-curricular Activities	$958,373	$1,145
	Total	$2,589,676	$2,939		Total	$2,820,814	$3,370
							$0
Central Administration				Central Administration			$0
41	General Administration	$826,538	$938	41	General Administration	$866,810	$1,036
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,200	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,500	$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$47	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$47	$0
	Total:	$827,785	$940		Total:	$868,357	$1,037
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,291,352	$2,601	51	Plant Maintenance & Operations	$2,284,801	$2,730
52	Security and Monitoring	$169,268	$192	52	Security and Monitoring	$207,607	$248
53	Data Processing	$275,323	$313	53	Data Processing	$132,249	$158
34	Student Transportation	$478,071	$543	34	Student Transportation	$480,122	$574
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$3,214,014	$3,648		Total:	$3,104,779	$3,709
Debt Service				Debt Service			
71	Debt Service	$127,814	$145	71	Debt Service	$127,814	$153
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$10,000	$11	81	Facilities Acquisition and Construction	$10,000	$12

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	$0	$0
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$86,240	$98
	Total:	$96,240	$109
	Grand Total:	$13,811,439	

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	$0	$0
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$90,600	$108
	Total:	$100,600	$120
	Grand Total:	$14,113,264	

Difference	$301,825
Percent Change	2.19%