

Budget Summary Report for EANES ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$54,461,671	\$7,044
12	Instructional Resources, Media Services	\$912,697	\$118
13	Curriculum Development & Staff Development	\$2,387,005	\$309
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$57,761,373	\$7,470
Instructional Support			
21	Instructional Leadership	\$1,666,070	\$215
23	School Leadership	\$4,917,103	\$636
31	Guidance & Counseling, Evaluation	\$2,299,668	\$297
32	Social Work Services	\$768,646	\$99
33	Health Services	\$835,550	\$108
36	Co-curricular/ Extra-curricular Activities	\$4,135,235	\$535
Total		\$14,622,272	\$1,891
Central Administration			
41	General Administration	\$3,931,264	\$508
41	Publish Required Notices	\$15,725	\$2
41	Lobbying	\$752	\$0
Total:		\$3,947,741	\$511
District Operations			
51	Plant Maintenance & Operations	\$10,708,727	\$1,385
52	Security and Monitoring	\$1,751,185	\$226
53	Data Processing	\$1,737,468	\$225
34	Student Transportation	\$2,676,251	\$346
35	Food Services	\$5,742,326	\$743
Total:		\$22,615,957	\$2,925
Debt Service			
71	Debt Service	\$17,781,384	\$2,300
Other			
61	Community Service	\$358,794	\$46
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$91,177,209	\$11,792
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	\$939,000	\$121
Total:		\$92,475,003	\$11,960

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$56,490,154	\$7,319
12	Instructional Resources, Media Services	\$910,382	\$118
13	Curriculum Development & Staff Development	\$2,203,967	\$286
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$59,604,503	\$7,723
Instructional Support			
21	Instructional Leadership	\$1,715,516	\$222
23	School Leadership	\$4,952,889	\$642
31	Guidance & Counseling, Evaluation	\$2,447,256	\$317
32	Social Work Services	\$744,645	\$96
33	Health Services	\$867,511	\$112
36	Co-curricular/ Extra-curricular Activities	\$4,045,284	\$524
Total		\$14,773,101	\$1,914
			\$0
Central Administration			
41	General Administration	\$3,928,976	\$509
41	Publish Required Notices	\$15,725	\$2
41	Lobbying	\$855	\$0
Total:		\$3,945,556	\$511
District Operations			
51	Plant Maintenance & Operations	\$10,612,229	\$1,375
52	Security and Monitoring	\$996,098	\$129
53	Data Processing	\$1,698,481	\$220
34	Student Transportation	\$2,770,134	\$359
35	Food Services	\$5,931,966	\$769
Total:		\$22,008,908	\$2,852
Debt Service			
71	Debt Service	\$19,797,417	\$2,565
Other			
61	Community Service	\$397,496	\$52
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$94,742,803	\$12,276
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	\$966,000	\$125
Total:		\$96,106,299	\$12,452