

BUDGET SUMMARY



Since last spring, Eanes ISD has encountered several unforeseen economic challenges. Unless the upcoming 89th session of the Texas Legislature decides to increase school funding for the first time since 2019, the financial outlook declines, with projected deficits of \$3.3 million in 2024-25, \$6.3 million in 2025-26, \$9.6 million in 2026-27 and \$11 million in 2027-28. Implementing the following would begin a district-wide plan that would likely happen in phases over several years.

REDUCTION CONSIDERATIONS

- **Adopt nine Copper Pennies** – Brings in approximately \$20 million, but District only keeps \$4 million due to Recapture; increases tax rate for homeowners under 65. Board action required; decision by Jun. 24, 2025. Yields: \$4 million
- **Blend BCE and VVE elementary campuses** – Increases BCE student population up to 700; adds portables; requires some rezoning of select neighborhoods; moves CDC out of building; reassigns staff – no staff layoffs; could affect new transfers at BCE. Board resolution required; decision by Jan. 14, 2025. Yields: \$2 million
- **Eliminate PLC teacher planning periods (grades 6-12)** – Core teachers would teach one additional period a day; reduces approximately 30 staff through attrition; no staff layoffs. Board direction requested, but no formal action required; decision by Jan. 14, 2025. Yields: \$2 million
- **Eliminate or modify Spanish Immersion program** – Could affect transfer students; may move SI students out of BCE. Board action required; decision by Jan. 14, 2025. Yields: \$600,000
- **Reduce staff** to offset deficit after the above (IF needed). Board direction requested, but no formal action required; decision by Jan. 14, 2025. Yields TBD
- **Freeze salaries/reduce stipends** (IF needed). Board action required; decision by May 20, 2025. Yields \$1.4 million

OTHER CONSIDERATIONS

- Explore naming rights for certain EISD facilities, per Board policy
- Administratively increase facility rental fees
- Administratively increase student participation and usage fees (extracurricular)

BOARD DISCUSSIONS:
JAN. 14, 7PM
JAN. 28, 7PM