

Budget Summary Report for EANES ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$56,540,264	\$7,436
12	Instructional Resources, Media Services	\$926,439	\$122
13	Curriculum Development & Staff Development	\$2,257,218	\$297
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$59,723,921	\$7,854
Instructional Support			
21	Instructional Leadership	\$1,603,593	\$211
23	School Leadership	\$4,863,121	\$640
31	Guidance & Counseling, Evaluation	\$2,492,788	\$328
32	Social Work Services	\$750,181	\$99
33	Health Services	\$913,059	\$120
36	Co-curricular/ Extra-curricular Activities	\$4,195,530	\$552
	Total	\$14,818,272	\$1,949
Central Administration			
41	General Administration	\$3,876,367	\$510
41	Publish Required Notices	\$15,725	\$2
41	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."	\$855	\$0
	Total:	\$3,892,947	\$512
District Operations			
51	Plant Maintenance & Operations	\$11,526,082	\$1,516
52	Security and Monitoring	\$997,885	\$131
53	Data Processing	\$1,513,780	\$199
34	Student Transportation	\$2,733,605	\$359
35	Food Services	\$5,810,466	\$764
	Total:	\$22,581,818	\$2,970
Debt Service			
71	Debt Service	\$21,905,584	\$2,881
Other			
61	Community Service	\$314,234	\$41
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$94,565,172	\$12,436
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	\$127
	Total:	\$95,845,406	\$12,605
	Grand Total:	\$218,767,948	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$55,009,016	\$7,535
12	Instructional Resources, Media Services	\$804,091	\$110
13	Curriculum Development & Staff Development	\$2,062,231	\$282
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$57,875,338	\$7,928
Instructional Support			
21	Instructional Leadership	\$1,797,629	\$246
23	School Leadership	\$4,474,606	\$613
31	Guidance & Counseling, Evaluation	\$2,398,257	\$329
32	Social Work Services	\$678,686	\$93
33	Health Services	\$748,579	\$103
36	Co-curricular/ Extra-curricular Activities	\$3,388,602	\$464
	Total	\$13,486,359	\$1,847
Central Administration			
41	General Administration	\$3,877,288	\$531
41	Publish Required Notices	\$15,725	\$2
41	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."	\$967	\$0
	Total:	\$3,893,980	\$533
District Operations			
51	Plant Maintenance & Operations	\$11,378,886	\$1,559
52	Security and Monitoring	\$1,693,799	\$232
53	Data Processing	\$1,555,552	\$213
34	Student Transportation	\$2,797,782	\$383
35	Food Services	\$5,532,784	\$758
	Total:	\$22,958,803	\$3,145
Debt Service			
71	Debt Service	\$25,087,867	\$3,437
Other			
61	Community Service	\$295,150	\$40
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$78,296,195	\$10,726
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	\$980,385	\$134
	Total:	\$79,571,730	\$10,900
	Grand Total:	\$202,874,077	

Difference	-\$15,893,871
Percent Change	-7.27%