

Budget Summary Report for EANES ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$57,651,534	\$7,897
12	Instructional Resources, Media Services	\$817,852	\$112
13	Curriculum Development & Staff Development	\$2,119,830	\$290
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$60,589,216	\$8,300
Instructional Support			
21	Instructional Leadership	\$1,698,928	\$233
23	School Leadership	\$4,573,698	\$627
31	Guidance & Counseling, Evaluation	\$2,380,341	\$326
32	Social Work Services	\$669,159	\$92
33	Health Services	\$824,607	\$113
36	Co-curricular/ Extra-curricular Activities	\$3,538,468	\$485
	Total	\$13,685,201	\$1,875
Central Administration			
41	General Administration	\$4,183,097	\$573
41	Publish Required Notices	\$15,950	\$2
41	Lobbying	\$967	\$0
	Total:	\$4,200,014	\$575
District Operations			
51	Plant Maintenance & Operations	\$11,053,327	\$1,514
52	Security and Monitoring	\$1,683,844	\$231
53	Data Processing	\$1,130,234	\$155
34	Student Transportation	\$2,841,648	\$389
35	Food Services	\$5,574,480	\$764
	Total:	\$22,283,533	\$3,053
Debt Service			
71	Debt Service	\$26,139,206	\$3,581
Other			
61	Community Service	\$310,402	\$43
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$75,569,944	\$10,352
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:	\$76,860,731	\$10,529
	Grand Total:	\$203,757,901	

Includes General, Debt, and Child Nutrition Funds

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$55,330,285	\$7,449
12	Instructional Resources, Media Services	\$795,287	\$107
13	Curriculum Development & Staff Development	\$2,021,730	\$272
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$58,147,302	\$7,828
Instructional Support			
21	Instructional Leadership	\$1,689,914	\$228
23	School Leadership	\$4,567,484	\$615
31	Guidance & Counseling, Evaluation	\$2,263,147	\$305
32	Social Work Services	\$598,568	\$81
33	Health Services	\$823,066	\$111
36	Co-curricular/ Extra-curricular Activities	\$3,404,418	\$458
	Total	\$13,346,597	\$1,797
Central Administration			
41	General Administration	\$4,183,630	\$563
41	Publish Required Notices	\$15,850	\$2
41	Lobbying	\$534	\$0
	Total:	\$4,200,014	\$565
District Operations			
51	Plant Maintenance & Operations	\$11,167,264	\$1,503
52	Security and Monitoring	\$1,630,637	\$220
53	Data Processing	\$828,690	\$112
34	Student Transportation	\$2,696,795	\$363
35	Food Services	\$5,284,379	\$711
	Total:	\$21,607,765	\$2,909
Debt Service			
71	Debt Service	\$24,890,817	\$3,351
Other			
61	Community Service	\$313,080	\$42
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$75,701,463	\$10,191
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	\$130
	Total:	\$76,980,543	\$10,364
	Grand Total:	\$199,173,038	

Difference -\$4,584,863
 Percent Change -2.25%