

Budget Summary Report for EVERMAN ISD

2016 - 17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,300,472	\$5,391
12	Instructional Resources, Media Services	\$581,902	\$111
13	Curriculum Development & Staff Development	\$452,701	\$86
95	Payment to Juvenile Justice AEP	\$2,168	\$0
	Total:	\$29,337,243	\$5,588
Instructional Support			
21	Instructional Leadership	\$964,974	\$184
23	School Leadership	\$3,353,155	\$639
31	Guidance & Counseling, Evaluation	\$1,281,388	\$244
32	Social Work Services	\$232,904	\$44
33	Health Services	\$367,428	\$70
36	Co-curricular/ Extra-curricular Activities	\$1,520,280	\$290
	Total:	\$7,720,129	\$1,471
Central Administration			
41	General Administration	\$1,329,429	\$253
District Operations			
51	Plant Maintenance & Operations	\$5,089,917	\$970
52	Security and Monitoring	\$473,209	\$90
53	Data Processing	\$840,773	\$160
34	Student Transportation	\$1,502,190	\$286
35	Food Services	\$2,900,000	\$552
	Total:	\$10,806,089	\$2,058
Debt Service			
71	Debt Service	\$6,445,852	\$1,228
Other			
61	Community Service	\$158,242	\$30
81	Facilities Acquisition and Construction	\$447,763	\$85
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	\$101,105	\$19
	Total:	\$707,110	\$135

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$29,026,344	\$5,276
12	Instructional Resources, Media Services	\$596,371	\$108
13	Curriculum Development & Staff Development	\$466,998	\$85
95	Payment to Juvenile Justice AEP	\$2,233	\$0
	Total:	\$30,091,946	\$5,469
Instructional Support			
21	Instructional Leadership	\$1,079,833	\$196
23	School Leadership	\$3,538,203	\$643
31	Guidance & Counseling, Evaluation	\$1,313,550	\$239
32	Social Work Services	\$238,728	\$43
33	Health Services	\$376,872	\$68
36	Co-curricular/ Extra-curricular Activities	\$1,561,359	\$284
	Total:	\$8,108,545	\$1,474
			\$0
Central Administration			
41	General Administration	\$1,364,099	\$248
			\$0
District Operations			
51	Plant Maintenance & Operations	\$5,329,682	\$969
52	Security and Monitoring	\$486,852	\$88
53	Data Processing	\$960,658	\$175
34	Student Transportation	\$1,538,558	\$280
35	Food Services	\$3,100,000	\$583
	Total:	\$11,415,750	\$2,075
Debt Service			
71	Debt Service	\$6,301,809	\$1,145
Other			
61	Community Service	\$162,431	\$30
81	Facilities Acquisition and Construction	\$1,553,091	\$282
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	\$104,138	\$19
	Total:	\$1,819,660	\$331