

Budget Summary Report for EVERMAN ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,987,548	\$5,342
12	Instructional Resources, Media Services	\$596,371	\$110
13	Curriculum Development & Staff Development	\$455,844	\$84
95	Payment to Juvenile Justice AEP	\$2,233	\$0
	Total:	\$30,041,996	\$5,537
Instructional Support			
21	Instructional Leadership	\$1,079,793	\$199
23	School Leadership	\$3,503,153	\$646
31	Guidance & Counseling, Evaluation	\$1,318,590	\$243
32	Social Work Services	\$238,728	\$44
33	Health Services	\$351,872	\$65
36	Co-curricular/ Extra-curricular Activities	\$1,641,359	\$302
	Total	\$8,133,495	\$1,499
Central Administration			
41*	General Administration	\$1,444,099	\$266
District Operations			
51	Plant Maintenance & Operations	\$5,314,682	\$979
52	Security and Monitoring	\$486,852	\$90
53	Data Processing	\$960,658	\$177
34	Student Transportation	\$1,538,558	\$284
35	Food Services	\$3,100,000	\$571
	Total:	\$11,400,750	\$2,101
Debt Service			
71	Debt Service	\$6,301,809	\$1,161
Other			
61	Community Service Facilities	\$82,431	\$15
81	Acquisition and Construction	\$1,593,091	\$294
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

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$30,145,496	\$5,479
12	Instructional Resources, Media Services	\$614,158	\$112
13	Curriculum Development & Staff Development	\$433,430	\$79
95	Payment to Juvenile Justice AEP	\$2,300	\$0
	Total:	\$31,195,384	\$5,670
Instructional Support			
21	Instructional Leadership	\$840,139	\$153
23	School Leadership	\$3,372,303	\$613
31	Guidance & Counseling, Evaluation	\$1,359,013	\$247
32	Social Work Services	\$232,329	\$42
33	Health Services	\$362,518	\$66
36	Co-curricular/ Extra-curricular Activities	\$1,696,794	\$308
	Total	\$7,863,096	\$1,429
Central Administration			
41*	General Administration	\$1,649,016	\$300
District Operations			
51	Plant Maintenance & Operations	\$5,379,739	\$978
52	Security and Monitoring	\$599,359	\$109
53	Data Processing	\$1,018,712	\$185
34	Student Transportation	\$1,752,028	\$318
35	Food Services	\$6,200,000	\$1,127
	Total:	\$14,949,838	\$2,717
Debt Service			
71	Debt Service	\$6,304,909	\$1,146
Other			
61	Community Service	\$82,887	\$15
81	Facilities Acquisition and Construction	\$552,517	\$100
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	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$104,138	\$19	99	Inter-government charges not Defined in Other codes	\$107,262	\$19
Total:		\$1,779,660	\$328	Total:		\$742,666	\$135
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,809	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1