

Budget Summary Report for EVERMAN ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$30,145,496	\$5,417
12	Instructional Resources, Media Services	\$614,158	\$110
13	Curriculum Development & Staff Development	\$433,430	\$78
95	Payment to Juvenile Justice AEP	\$2,300	\$0
Total:		\$31,195,384	\$5,606
Instructional Support			
21	Instructional Leadership	\$840,139	\$151
23	School Leadership	\$3,372,303	\$606
31	Guidance & Counseling, Evaluation	\$1,359,013	\$244
32	Social Work Services	\$232,329	\$42
33	Health Services	\$362,518	\$65
36	Co-curricular/ Extra-curricular Activities	\$1,696,794	\$305
Total		\$7,863,096	\$1,413
Central Administration			
41	General Administration	\$1,642,016	\$295
41	Publish Required Notices	\$3,000	\$1
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."	\$4,000	\$1
Total:		\$1,649,016	\$296
District Operations			
51	Plant Maintenance & Operations	\$5,379,739	\$967
52	Security and Monitoring	\$599,359	\$108
53	Data Processing	\$1,018,712	\$183
34	Student Transportation	\$1,752,028	\$315
35	Food Services	\$3,200,000	\$575
Total:		\$11,949,838	\$2,147
Debt Service			
71	Debt Service	\$6,304,909	\$1,133
Other			
61	Community Service	\$82,887	\$15
81	Facilities Acquisition and Construction	\$552,517	\$99

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,231,316	\$5,647
12	Instructional Resources, Media Services	\$638,724	\$112
13	Curriculum Development & Staff Development	\$480,767	\$84
95	Payment to Juvenile Justice AEP	\$2,392	\$0
Total:		\$33,353,199	\$5,843
Instructional Support			
21	Instructional Leadership	\$1,055,745	\$185
23	School Leadership	\$3,507,195	\$614
31	Guidance & Counseling, Evaluation	\$1,413,374	\$248
32	Social Work Services	\$241,622	\$42
33	Health Services	\$377,019	\$66
36	Co-curricular/ Extra-curricular Activities	\$1,764,666	\$309
Total		\$8,359,621	\$1,465
			\$0
Central Administration			
41	General Administration	\$1,708,977	\$299
41	Publish Required Notices	\$5,000	\$1
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."	\$1,000	\$0
Total:		\$1,714,977	\$300
District Operations			
51	Plant Maintenance & Operations	\$5,594,929	\$980
52	Security and Monitoring	\$623,333	\$109
53	Data Processing	\$1,059,460	\$186
34	Student Transportation	\$1,822,109	\$319
35	Food Services	\$3,328,000	\$583
Total:		\$12,427,831	\$2,177
Debt Service			
71	Debt Service	\$6,280,000	\$1,100
Other			
61	Community Service	\$86,202	\$15
81	Facilities Acquisition and Construction	\$574,618	\$101

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	\$107,262	\$19
	Total:	\$742,666	\$133

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	\$111,552	\$20
	Total:	\$772,372	\$135