

Budget Summary Report for EVERMAN ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,231,316	\$5,942
12	Instructional Resources, Media Services	\$638,724	\$118
13	Curriculum Development & Staff Development	\$479,577	\$88
95	Payment to Juvenile Justice AEP	\$2,392	\$0
	Total:	\$33,352,009	\$6,149
Instructional Support			
21	Instructional Leadership	\$1,056,935	\$195
23	School Leadership	\$3,507,195	\$647
31	Guidance & Counseling, Evaluation	\$1,413,374	\$261
32	Social Work Services	\$241,622	\$45
33	Health Services	\$377,019	\$70
36	Co-curricular/ Extra-curricular Activities	\$1,764,666	\$325
	Total	\$8,360,811	\$1,541
Central Administration			
41	General Administration	\$1,711,977	\$316
41	Publish Required Notices	\$2,500	\$0
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."	\$500	\$0
	Total:	\$1,714,977	\$316
District Operations			
51	Plant Maintenance & Operations	\$5,594,929	\$1,032
52	Security and Monitoring	\$623,333	\$115
53	Data Processing	\$1,059,460	\$195
34	Student Transportation	\$1,822,109	\$336
35	Food Services	\$3,328,000	\$614
	Total:	\$12,427,831	\$2,291
Debt Service			
71	Debt Service	\$6,300,000	\$1,162
Other			
61	Community Service	\$86,202	\$16
81	Facilities Acquisition and Construction	\$574,618	\$106
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	\$21
	Total:	\$772,372	\$142

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$36,273,449	\$6,393
12	Instructional Resources, Media Services	\$615,526	\$108
13	Curriculum Development & Staff Development	\$659,014	\$116
95	Payment to Juvenile Justice AEP	\$2,512	\$0
	Total:	\$37,550,501	\$6,618
Instructional Support			
21	Instructional Leadership	\$1,500,330	\$264
23	School Leadership	\$3,605,478	\$635
31	Guidance & Counseling, Evaluation	\$1,445,733	\$255
32	Social Work Services	\$273,916	\$48
33	Health Services	\$196,132	\$35
36	Co-curricular/ Extra-curricular Activities	\$1,892,617	\$334
	Total	\$8,914,206	\$1,571
			\$0
Central Administration			
41	General Administration	\$2,163,880	\$381
41	Publish Required Notices	\$3,500	\$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:	\$2,168,380	\$382
District Operations			
51	Plant Maintenance & Operations	\$5,761,835	\$1,015
52	Security and Monitoring	\$664,946	\$117
53	Data Processing	\$1,519,571	\$268
34	Student Transportation	\$2,617,547	\$461
35	Food Services	\$3,600,000	\$634
	Total:	\$14,163,899	\$2,496
Debt Service			
71	Debt Service	\$7,700,000	\$1,357
Other			
61	Community Service	\$102,854	\$18
81	Facilities Acquisition and Construction	\$1,083,030	\$191
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	\$117,130	\$21
	Total:	\$1,303,014	\$230