

Budget Summary Report for EVERMAN ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$37,197,256	\$6,713
12	Instructional Resources, Media Services	\$500,304	\$90
13	Curriculum Development & Staff Development	\$934,480	\$169
95	Payment to Juvenile Justice AEP	\$12,500	\$2
Total:		\$38,644,540	\$6,974
Instructional Support			
21	Instructional Leadership	\$1,947,599	\$351
23	School Leadership	\$3,982,034	\$719
31	Guidance & Counseling, Evaluation	\$1,801,268	\$325
32	Social Work Services	\$305,623	\$55
33	Health Services	\$346,124	\$62
36	Co-curricular/ Extra-curricular Activities	\$1,644,049	\$297
Total		\$10,026,697	\$1,810
Central Administration			
41	General Administration	\$2,949,580	\$532
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,000	\$1

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,393,025	\$6,614
12	Instructional Resources, Media Services	\$518,333	\$100
13	Curriculum Development & Staff Development	\$796,841	\$153
95	Payment to Juvenile Justice AEP	\$5,000	\$1
Total:		\$35,713,199	\$6,868
Instructional Support			
21	Instructional Leadership	\$2,102,983	\$404
23	School Leadership	\$4,647,164	\$894
31	Guidance & Counseling, Evaluation	\$1,932,733	\$372
32	Social Work Services	\$139,026	\$27
33	Health Services	\$309,173	\$59
36	Co-curricular/ Extra-curricular Activities	\$1,789,766	\$344
Total		\$10,920,845	\$2,100
			\$0
Central Administration			
41	General Administration	\$3,524,297	\$678
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,000	\$1

41 Lobbying	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:	\$2,959,580	\$534
District Operations			
51	Plant Maintenance & Operations	\$6,352,215	\$1,146
52	Security and Monitoring	\$802,412	\$145
53	Data Processing	\$1,556,351	\$281
34	Student Transportation	\$2,408,429	\$435
35	Food Services	\$4,652,724	\$840
	Total:	\$15,772,131	\$2,846
Debt Service			
71	Debt Service	\$7,708,500	\$1,391
Other			
61	Community Service	\$60,718	\$11
81	Facilities Acquisition and Construction	\$1,105,411	\$199
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

41 Lobbying	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."	\$2,000	\$0
	Total:	\$3,533,297	\$679
District Operations			
51	Plant Maintenance & Operations	\$6,049,928	\$1,163
52	Security and Monitoring	\$1,393,269	\$268
53	Data Processing	\$1,425,660	\$274
34	Student Transportation	\$2,584,002	\$497
35	Food Services	\$3,732,000	\$718
	Total:	\$15,184,859	\$2,920
Debt Service			
71	Debt Service	\$7,715,372	\$1,484
Other			
61	Community Service	\$5,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0
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	\$120,000	\$22
	Total:	\$1,286,129	\$232

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$125,000	\$24
	Total:	\$130,000	\$25