

Budget Summary Report for EVERMAN ISD

2020 - 2021 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$35,940,630	\$6,197
12	Instructional Resources, Media Services	\$638,556	\$110
13	Curriculum Development & Staff Development	\$820,258	\$141
95	Payment to Juvenile Justice AEP	\$2,512	\$0
Total:		\$37,401,956	\$6,449
Instructional Support			
21	Instructional Leadership	\$1,743,078	\$301
23	School Leadership	\$4,258,301	\$734
31	Guidance & Counseling, Evaluation	\$1,684,287	\$290
32	Social Work Services	\$297,549	\$51
33	Health Services	\$363,432	\$63
36	Co-curricular/ Extra-curricular Activities	\$1,863,767	\$321
Total		\$10,210,414	\$1,760
Central Administration			
41	General Administration	\$2,617,724	\$451
41	Publish Required Notices	\$6,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$1
Total:		\$2,627,724	\$453
District Operations			
51	Plant Maintenance & Operations	\$6,239,299	\$1,076
52	Security and Monitoring	\$663,649	\$114
53	Data Processing	\$1,230,946	\$212
34	Student Transportation	\$3,029,924	\$522
35	Food Services	\$3,602,000	\$621
Total:		\$14,765,818	\$2,546
Debt Service			
71	Debt Service	\$7,900,000	\$1,362
Other			
61	Community Service	\$104,708	\$18
81	Facilities Acquisition and Construction	\$579,975	\$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
99	Inter-government charges not Defined in Other codes	\$117,130	\$20
Total:		\$801,813	\$138

2021 - 2022 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$38,075,940	\$6,565
12	Instructional Resources, Media Services	\$500,304	\$86
13	Curriculum Development & Staff Development	\$925,998	\$160
95	Payment to Juvenile Justice AEP	\$2,500	\$0
Total:		\$39,504,742	\$6,811
Instructional Support			
21	Instructional Leadership	\$1,947,599	\$336
23	School Leadership	\$3,964,233	\$683
31	Guidance & Counseling, Evaluation	\$1,801,268	\$311
32	Social Work Services	\$305,623	\$53
33	Health Services	\$346,124	\$60
36	Co-curricular/ Extra-curricular Activities	\$1,638,829	\$283
Total		\$10,003,676	\$1,725
			\$0
Central Administration			
41	General Administration	\$2,905,080	\$501
41	Publish Required Notices	\$6,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$1
Total:		\$2,915,080	\$503
District Operations			
51	Plant Maintenance & Operations	\$6,693,345	\$1,154
52	Security and Monitoring	\$775,492	\$134
53	Data Processing	\$1,552,071	\$268
34	Student Transportation	\$2,397,602	\$413
35	Food Services	\$4,455,000	\$768
Total:		\$15,873,510	\$2,737
Debt Service			
71	Debt Service	\$7,705,500	\$1,329
Other			
61	Community Service	\$60,718	\$10
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	\$21
Total:		\$180,718	\$31