

Budget Summary Report for EVERMAN ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,378,031	\$6,398
12	Instructional Resources, Media Services	\$518,333	\$96
13	Curriculum Development & Staff Development	\$796,841	\$148
95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$35,698,205	\$6,644
Instructional Support			
21	Instructional Leadership	\$2,082,477	\$388
23	School Leadership	\$4,652,164	\$866
31	Guidance & Counseling, Evaluation	\$1,928,862	\$359
32	Social Work Services	\$139,026	\$26
33	Health Services	\$309,173	\$58
36	Co-curricular/ Extra-curricular Activities	\$1,827,266	\$340
	Total	\$10,938,968	\$2,036
Central Administration			
41	General Administration	\$3,301,168	\$614
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,000	\$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."	\$2,000	\$0
	Total:	\$3,310,168	\$616
District Operations			
51	Plant Maintenance & Operations	\$6,349,928	\$1,182
52	Security and Monitoring	\$1,193,269	\$222
53	Data Processing	\$1,880,660	\$350
34	Student Transportation	\$2,584,002	\$481
35	Food Services	\$4,446,078	\$827
	Total:	\$16,453,937	\$3,062
Debt Service			
71	Debt Service	\$7,780,372	\$1,448
Other			
61	Community Service	\$18,180	\$3
81	Facilities Acquisition and Construction	\$300,000	\$56
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	\$130,000	\$24
	Total:	\$448,180	\$83

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$38,163,829	\$7,067
12	Instructional Resources, Media Services	\$446,538	\$83
13	Curriculum Development & Staff Development	\$737,086	\$136
95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$39,352,453	\$7,287
Instructional Support			
21	Instructional Leadership	\$1,892,402	\$350
23	School Leadership	\$4,525,228	\$838
31	Guidance & Counseling, Evaluation	\$1,801,906	\$334
32	Social Work Services	\$134,030	\$25
33	Health Services	\$438,875	\$81
36	Co-curricular/ Extra-curricular Activities	\$1,831,451	\$339
	Total	\$10,623,892	\$1,967
			\$0
Central Administration			
41	General Administration	\$2,927,043	\$542
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,000	\$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."	\$2,000	\$0
	Total:	\$2,937,043	\$544
District Operations			
51	Plant Maintenance & Operations	\$6,693,947	\$1,240
52	Security and Monitoring	\$1,760,810	\$326
53	Data Processing	\$1,647,117	\$305
34	Student Transportation	\$2,279,038	\$422
35	Food Services	\$4,500,000	\$833
	Total:	\$16,880,912	\$3,126
Debt Service			
71	Debt Service	\$7,862,772	\$1,456
Other			
61	Community Service	\$8,000	\$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	\$130,000	\$24
	Total:	\$138,000	\$26