

Budget Summary Report for EVERMAN ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$36,562,629	\$7,313	11	Instruction	\$37,025,239	\$7,405
12	Instructional Resources, Media Services	\$440,010	\$86	12	Instructional Resources, Media Services	\$430,854	\$86
13	Curriculum Development & Staff Development	\$643,000	\$129	13	Curriculum Development & Staff Development	\$582,558	\$117
95	Payment to Juvenile Justice AEP	\$5,000	\$1	95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$37,650,639	\$7,530		Total:	\$38,043,651	\$7,609
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,380,220	\$276	21	Instructional Leadership	\$1,562,623	\$313
23	School Leadership	\$4,173,050	\$835	23	School Leadership	\$4,388,520	\$878
31	Guidance & Counseling, Evaluation	\$2,140,046	\$428	31	Guidance & Counseling, Evaluation	\$2,150,389	\$430
32	Social Work Services	\$134,400	\$27	32	Social Work Services	\$112,545	\$23
33	Health Services	\$402,975	\$81	33	Health Services	\$429,803	\$86
36	Co-curricular/ Extra-curricular Activities	\$1,682,900	\$337	36	Co-curricular/ Extra-curricular Activities	\$1,678,186	\$336
	Total	\$9,913,591	\$1,983		Total	\$10,322,066	\$2,064
Central Administration				Central Administration			
41	General Administration	\$2,498,503	\$500	41	General Administration	\$2,866,040	\$573
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$10,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$10,000	\$2
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."	\$1,000	\$0	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."	\$1,000	\$0
	Total:	\$2,509,503	\$502		Total:	\$2,877,040	\$575
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,886,156	\$1,177	51	Plant Maintenance & Operations	\$5,987,732	\$1,198
52	Security and Monitoring	\$1,405,191	\$281	52	Security and Monitoring	\$1,682,067	\$336
53	Data Processing	\$1,853,195	\$371	53	Data Processing	\$1,795,469	\$359
34	Student Transportation	\$1,979,233	\$396	34	Student Transportation	\$1,884,475	\$377
35	Food Services	\$4,566,000	\$913	35	Food Services	\$4,566,000	\$913
	Total:	\$15,689,775	\$3,138		Total:	\$15,915,743	\$3,183
Debt Service				Debt Service			
71	Debt Service	\$11,768,714	\$2,354	71	Debt Service	\$12,191,310	\$2,438
Other				Other			
61	Community Service	\$5,000	\$1	61	Community Service	\$5,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$145,000	\$29	99	Inter-government charges not Defined in Other codes	\$175,000	\$35
	Total:	\$150,000	\$30		Total:	\$180,000	\$36
	Grand Total:	\$77,682,222			Grand Total:	\$79,529,810	
				Difference			
				\$1,847,588			
				Percent Change			
				2.38%			