

Budget Summary Report for EVERMAN ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$37,025,239	\$7,405
12	Instructional Resources, Media Services	\$430,854	\$86
13	Curriculum Development & Staff Development	\$582,558	\$117
95	Payment to Juvenile Justice AEP	\$5,000	\$1
Total:		\$38,043,651	\$7,609
Instructional Support			
21	Instructional Leadership	\$1,562,623	\$313
23	School Leadership	\$4,388,520	\$878
31	Guidance & Counseling, Evaluation	\$2,150,389	\$430
32	Social Work Services	\$112,545	\$23
33	Health Services	\$429,803	\$86
36	Co-curricular/ Extra-curricular Activities	\$1,678,186	\$336
Total		\$10,322,066	\$2,064
Central Administration			
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 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:		\$2,877,040	\$575
District Operations			
51	Plant Maintenance & Operations	\$5,987,732	\$1,198
52	Security and Monitoring	\$1,682,067	\$336
53	Data Processing	\$1,795,469	\$359
34	Student Transportation	\$1,884,475	\$377
35	Food Services	\$4,566,000	\$913
Total:		\$15,915,743	\$3,183
Debt Service			
71	Debt Service	\$12,191,310	\$2,438
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	\$175,000	\$35
Total:		\$180,000	\$36
Grand Total:		\$79,529,810	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$41,329,840	\$9,083
12	Instructional Resources, Media Services	\$375,256	\$82
13	Curriculum Development & Staff Development	\$312,980	\$69
95	Payment to Juvenile Justice AEP	\$5,000	\$1
Total:		\$42,023,076	\$9,236
Instructional Support			
21	Instructional Leadership	\$1,397,094	\$307
23	School Leadership	\$3,407,234	\$749
31	Guidance & Counseling, Evaluation	\$1,959,182	\$431
32	Social Work Services	\$106,721	\$23
33	Health Services	\$447,472	\$98
36	Co-curricular/ Extra-curricular Activities	\$1,675,000	\$368
Total		\$8,992,703	\$1,976
			\$0
Central Administration			\$0
41	General Administration	\$2,594,000	\$570
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$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."	\$1,000	\$0
Total:		\$2,600,000	\$571
District Operations			
51	Plant Maintenance & Operations	\$6,000,000	\$1,319
52	Security and Monitoring	\$1,796,574	\$395
53	Data Processing	\$2,156,665	\$474
34	Student Transportation	\$1,460,000	\$321
35	Food Services	\$4,500,000	\$989
Total:		\$15,913,239	\$3,497
Debt Service			
71	Debt Service	\$13,052,942	\$2,869
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	\$175,000	\$38
Total:		\$180,000	\$40
Grand Total:		\$82,761,960	

Difference	\$3,232,150
Percent Change	4.06%

Everman Independent School District
General Fund Proposed Budget
2026-2027

	CURRENT BUDGET
REVENUE	
5700 Local Revenue	\$19,870,947
5800 State Revenue	45,059,053
5900 Federal Revenue	370,000
TOTAL REVENUE	<u>\$65,300,000</u>
EXPENSES	
11 Instruction	\$41,329,840
12 Instructional Resources & Media Services	375,256
13 Curriculum and Instructional Staff Development	312,980
21 Instructional Leadership	1,397,094
23 School Leadership	3,407,234
31 Guidance, Counseling and Evaluation Services	1,959,182
32 Social Work Services	106,721
33 Health Services	447,472
34 Student Transportation	1,460,000
36 Extracurricular Activities	1,675,000
41 General Administration	2,600,000
51 Facilities Maintenance & Operations	6,000,000
52 Security & Monitoring Services	1,796,574
53 Data Processing Services	2,156,665
61 Community Services	5,000
71 Debt Service	90,982
81 Facilities Acquisition and Improvements	-
95 JJAEP	5,000
99 Other Govt. - Appraisal District	175,000
TOTAL EXPENSES	<u>\$65,300,000</u>

Everman Independent School District
Food Service Fund Proposed Budget
2026-2027

	CURRENT BUDGET
REVENUE	
5700 Local Revenue	\$116,600
5800 State Revenue	173,000
5900 Federal Revenue	4,210,400
7900 Other Resources	-
TOTAL REVENUE	<u>\$4,500,000</u>
EXPENSES	
35 Food Services	<u>4,500,000</u>
TOTAL EXPENSES	<u>\$4,500,000</u>

Everman Independent School District
Interest & Sinking Fund Proposed Budget
2026-2027

	CURRENT BUDGET
REVENUE	
5700 Local Revenue	\$12,244,111
5800 State Revenue	717,849
TOTAL REVENUE	<u>\$12,961,960</u>
EXPENSES	
71 6511- Bond Principal	6,980,000
71 6521- Bond Interest	5,977,960
71 6599- Bond Fees	4,000
TOTAL EXPENSES	<u>12,961,960</u>