

**Everman Independent School District
General Fund Budget
2021-2022**

| | CURRENT BUDGET |
|---|---------------------------|
| REVENUE | |
| 5700 Local Revenue | \$18,329,461 |
| 5800 State Revenue | 45,163,265 |
| 5900 Federal Revenue | 695,000 |
| TOTAL REVENUE | \$64,187,726 |
| EXPENSES | |
| 11 Instruction | \$38,075,940 |
| 12 Instructional Resources & Media Services | 500,304 |
| 13 Curriculum and Instructional Staff Development | 925,998 |
| 21 Instructional Leadership | 1,947,599 |
| 23 School Leadership | 3,964,233 |
| 31 Guidance, Counseling and Evaluation Services | 1,801,268 |
| 32 Social Work Services | 305,623 |
| 33 Health Services | 346,124 |
| 34 Student Transportation | 2,397,602 |
| 36 Extracurricular Activities | 1,638,829 |
| 41 General Administration | 2,915,080 |
| 51 Facilities Maintenance & Operations | 6,693,345 |
| 52 Security & Monitoring Services | 775,492 |
| 53 Data Processing Services | 1,552,071 |
| 61 Community Services | 60,718 |
| 71 Debt Service | 165,000 |
| 81 Facilities Acquisition and Improvements | - |
| 95 JJAEP | 2,500 |
| 99 Other Govt. - Appraisal District | 120,000 |
| TOTAL EXPENSES | \$64,187,726 |

**Everman Independent School District
Food Service Fund Budget
2021-2022**

| | CURRENT BUDGET |
|----------------------|---------------------------|
| REVENUE | |
| 5700 Local Revenue | \$0 |
| 5800 State Revenue | 100,000 |
| 5900 Federal Revenue | 4,355,000 |
| 7900 Other Resources | - |
| TOTAL REVENUE | <u>\$4,455,000</u> |
| | |
| EXPENSES | |
| 35 Food Services | <u>4,455,000</u> |
| TOTAL EXPENSES | <u>\$4,455,000</u> |

**Everman Independent School District
Interest & Sinking Fund Budget
2021-2022**

| | CURRENT BUDGET |
|-------------------------|---------------------------|
| REVENUE | |
| 5700 Local Revenue | \$6,945,700 |
| 5800 State Revenue | <u>597,800</u> |
| TOTAL REVENUE | \$7,543,500 |
| | |
| EXPENSES | |
| 71 6511- Bond Principal | 3,405,000 |
| 71 6521- Bond Interest | 4,134,472 |
| 71 6599- Bond Fees | <u>4,028</u> |
| TOTAL EXPENSES | 7,543,500 |