

Everman Independent School District

General Fund Budget

2023-2024

	CURRENT BUDGET
REVENUE	
5700 Local Revenue	\$17,062,336
5800 State Revenue	45,032,664
5900 Federal Revenue	1,705,000
TOTAL REVENUE	\$63,800,000
 EXPENSES	
11 Instruction	\$38,163,829
12 Instructional Resources & Media Services	446,538
13 Curriculum and Instructional Staff Development	737,086
21 Instructional Leadership	1,892,402
23 School Leadership	4,525,228
31 Guidance, Counseling and Evaluation Services	1,801,906
32 Social Work Services	134,030
33 Health Services	438,875
34 Student Transportation	2,279,038
36 Extracurricular Activities	1,831,451
41 General Administration	2,937,043
51 Facilities Maintenance & Operations	6,693,947
52 Security & Monitoring Services	1,760,810
53 Data Processing Services	1,647,117
61 Community Services	8,000
71 Debt Service	317,700
81 Facilities Acquisition and Improvements	-
95 JJAEP	5,000
99 Other Govt. - Appraisal District	130,000
TOTAL EXPENSES	\$65,750,000

**Everman Independent School District
Food Service Fund Budget
2023-2024**

	CURRENT BUDGET
REVENUE	
5700 Local Revenue	\$80,000
5800 State Revenue	160,000
5900 Federal Revenue	4,260,000
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 Budget
2023-2024**

	CURRENT BUDGET
REVENUE	
5700 Local Revenue	\$7,545,072
5800 State Revenue	-
TOTAL REVENUE	<u>\$7,545,072</u>
EXPENSES	
71 6511- Bond Principal	2,645,000
71 6521- Bond Interest	4,896,072
71 6599- Bond Fees	4,000
TOTAL EXPENSES	<u>7,545,072</u>