

Hughes Springs ISD

Adopted Budget - Fund 199

| Function | 2020-2021 Revised | 2021-2022 Adopted |
|--|-------------------|-------------------|
| Function 11 - Instruction | 7,630,295 | 7,608,332 |
| Function 12 - Library/Media | 109,608 | 114,668 |
| Function 13 - Curriculum | 137,754 | 147,389 |
| Function 21 - Instructional Leadership | 1,750 | 1,750 |
| Function 23 - School Leadership | 742,388 | 758,362 |
| Function 31 - Counselors | 194,699 | 244,519 |
| Function 32 - Social Work | 117,198 | 0 |
| Function 33 - Health Services | 0 | 155,285 |
| Function 34 - Student Transportation | 393,385 | 562,817 |
| Function 35 - Food Service Activity | 3,364 | 6,402 |
| Function 36 - Extra Curriculars | 782,168 | 779,683 |
| Function 41 - General Admin | 558,908 | 594,690 |
| Function 51 - Maintenance | 1,546,220 | 1,384,969 |
| Function 52 - Security | 128,786 | 123,681 |
| Function 53 - Data Processing | 430,347 | 395,958 |
| Function 71 - Debt Services | 750 | 750 |
| Function 81 - Facilities | 0 | 365,000 |
| Function 93 - Shared Services Arrangement | 85,000 | 72,000 |
| Function 99 - Inter-governmental Charges | 80,000 | 80,000 |
| 00 - Transfers to Other Funds | 205,000 | 275,000 |
| TOTAL | 13,147,620 | 13,671,255 |
| | | 3.98% |

Hughes Springs ISD

2021-2022 Adopted Debt Service Budget - Fund 599

Function 71

204,725

TOTAL

Breakdown of Bond Payment

Bond Principal

169,000

Bond Interest

35,725

Hughes Springs ISD

Adopted Budget 2021-2022

Food Service Budget (Fund 240)

| Revenue Source | 2021-2022 |
|--------------------------------|----------------|
| Local Food Service Revenue | 19,500 |
| State Program Revenue | 0 |
| Federal Program Revenue | 424,914 |
| Transfer from General Fund | 70,000 |
| TOTAL ESTIMATED REVENUE | 514,414 |

| Budget | 2021-2022 |
|----------------------------------|----------------|
| Payroll | 242,865 |
| Contracted Services | 6,200 |
| Supplies | 255,000 |
| Miscellaneous Expenditures | 8,050 |
| Capital Assets | 0 |
| TOTAL FOOD SERVICE BUDGET | 512,115 |