

# Hughes Springs ISD

## Adopted Budget - Fund 199

Function	2022-2023 Revised	2023-2024 Adopted
Function 11 - Instruction	7,216,583	8,060,110
Function 12 - Library/Media	105,486	92,817
Function 13 - Curriculum	127,679	131,784
Function 21 - Instructional Leadership	6,250	6,250
Fuction 23 - School Leadership	685,800	674,668
Function 31 - Counselors	239,589	258,137
Function 32 - Social Work	0	0
Function 33 - Health Services	129,419	130,117
Function 34 - Student Transportation	593,862	477,390
Function 35 - Food Service Activity	3,152	3,152
Function 36 - Extra Curriculars	894,777	928,376
Function 41 - General Admin	590,854	676,997
Function 51 - Maintenance	1,654,814	1,806,673
Function 52 - Security	233,286	204,983
Function 53 - Data Processing	555,463	540,730
Function 71 - Debt Services	27,400	34,250
Function 81 - Facilities	419,030	8,000
Function 93 - Shared Services Arrangement	206,838	201,302
Function 99 - Inter-governmental Charges	90,000	93,000
00 - Transfers to Other Funds	275,000	50,000
<b>TOTAL</b>	<b>14,055,282</b>	<b>14,378,736</b>
		2.30%

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## Adopted Budget 2022-2023

### Food Service Budget (Fund 240)

Revenue Source	2022-2023
Local Food Service Revenue	61,000
State Program Revenue	0
Federal Program Revenue	530,300
Transfer from General Fund	50,000
<b>TOTAL ESTIMATED REVENUE</b>	<b>641,300</b>

Budget	2022-2023
Payroll	247,796
Contracted Services	6,200
Supplies	379,254
Miscellaneous Expenditures	8,050
Capital Assets	0
<b>TOTAL FOOD SERVICE BUDGET</b>	<b>641,300</b>

# Hughes Springs ISD

## 2022-2023 Adopted Debt Service Budget - Fund 599

Function 71

204,855

**TOTAL**

### Breakdown of Bond Payment

Bond Principal

178,000

Bond Interest

26,855