

Hughes Springs ISD

Adopted Budget - Fund 199

Function	2018-2019 Revised	2019-2020 Proposed
Function 11 - Instruction	6,429,584	7,364,697
Function 12 - Library/Media	98,742	105,004
Function 13 - Curriculum	116,827	124,603
Function 21 - Instructional Leadership	250	1,750
Function 23 - School Leadership	629,874	645,062
Function 31 - Counselors	115,702	110,097
Function 32 - Social Work	68,199	74,267
Function 33 - Health Services	108,747	112,553
Function 34 - Student Transportation	969,044	569,008
Function 35 - Food Service Activity	8,660	3,236
Function 36 - Extra Curriculars	556,987	717,656
Function 41 - General Admin	507,105	548,728
Function 51 - Maintenance	1,073,861	1,197,623
Function 52 - Security	116,034	113,021
Function 53 - Data Processing	372,995	364,714
Function 71 - Debt Services	750	75,750
Function 81 - Facilities	526,535	645,000
Function 93 - Shared Services Arrangement	102,000	140,000
Function 99 - Inter-governmental Charges	75,000	75,000
00 - Bond Payment	207,401	207,845
TOTAL	12,084,297	13,195,614
		9.20%

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2019-2020 Debt Service Budget - Fund 599

Function 71

207,843

TOTAL

Breakdown of Bond Payment

Bond Principal

157,000

Bond Interest

50,843

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Adopted Budget 2019-2020

Food Service Budget (Fund 240)

Revenue Source	2019-2020
Local Food Service Revenue	85,000
State Program Revenue	2,500
Federal Program Revenue	354,000
TOTAL ESTIMATED REVENUE	441,500

Budget	2019-2020
Payroll	215,000
Contracted Services	6,000
Supplies	258,800
Miscellaneous Expenditures	5,100
Capital Assets	0
TOTAL FOOD SERVICE BUDGET	484,900

Budget Deficit **-43,400**