

Hughes Springs ISD

Adopted Budget - Fund 199

Function	2021-2022 Revised	2022-2023 Proposed
Function 11 - Instruction	7,370,031	7,212,143
Function 12 - Library/Media	114,668	105,486
Function 13 - Curriculum	160,443	127,679
Function 21 - Instructional Leadership	1,750	1,750
Function 23 - School Leadership	753,740	686,800
Function 31 - Counselors	250,019	230,339
Function 32 - Social Work	0	0
Function 33 - Health Services	155,285	125,929
Function 34 - Student Transportation	691,817	489,182
Function 35 - Food Service Activity	6,402	3,152
Function 36 - Extra Curriculars	781,863	786,178
Function 41 - General Admin	591,490	595,393
Function 51 - Maintenance	1,718,949	1,565,021
Function 52 - Security	134,981	182,891
Function 53 - Data Processing	418,467	791,280
Function 71 - Debt Services	23,350	27,400
Function 81 - Facilities	200,000	20,300
Function 93 - Shared Services Arrangement	72,000	206,838
Function 99 - Inter-governmental Charges	80,000	90,000
00 - Transfers to Other Funds	275,000	275,000
TOTAL	13,800,255	13,522,761
		-2.01%

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Adopted Budget 2022-2023

Food Service Budget (Fund 240)

Revenue Source	2022-2023
Local Food Service Revenue	66,500
State Program Revenue	0
Federal Program Revenue	395,138
Transfer from General Fund	70,000
TOTAL ESTIMATED REVENUE	531,638

Budget	2022-2023
Payroll	261,943
Contracted Services	6,200
Supplies	255,000
Miscellaneous Expenditures	8,050
Capital Assets	0
TOTAL FOOD SERVICE BUDGET	531,193

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2022-2023 Adopted Debt Service Budget - Fund 599

Function 71

204,348

TOTAL

Breakdown of Bond Payment

Bond Principal

173,000

Bond Interest

31,348