

# Hughes Springs ISD

## Adopted Budget - Fund 199

Function	2019-2020 Revised	2020-2021 Proposed
Function 11 - Instruction	7,002,955	7,748,095
Function 12 - Library/Media	106,719	109,608
Function 13 - Curriculum	133,803	134,755
Function 21 - Instructional Leadership	1,750	1,750
Function 23 - School Leadership	675,062	743,539
Function 31 - Counselors	125,597	193,700
Function 32 - Social Work	74,267	0
Function 33 - Health Services	132,553	117,198
Function 34 - Student Transportation	403,248	552,885
Function 35 - Food Service Activity	18,236	3,364
Function 36 - Extra Curriculars	698,636	797,587
Function 41 - General Admin	578,728	558,908
Function 51 - Maintenance	1,960,517	1,282,751
Function 52 - Security	140,093	120,843
Function 53 - Data Processing	402,114	411,891
Function 71 - Debt Services	303,150	750
Function 81 - Facilities	202,025	0
Function 93 - Shared Services Arrangement	140,000	85,000
Function 99 - Inter-governmental Charges	75,000	80,000
00 - Transfers to Other Funds	257,845	205,000
<b>TOTAL</b>	<b>13,432,298</b>	<b>13,147,624</b>
		-2.12%

# Hughes Springs ISD

## 2020-2021 Adopted Debt Service Budget - Fund 599

Function 71

205,000

**TOTAL**

## Breakdown of Bond Payment

Bond Principal

165,000

Bond Interest

40,000

# Hughes Springs ISD

## Adopted Budget 2020-2021

### Food Service Budget (Fund 240)

Revenue Source	2020-2021
Local Food Service Revenue	85,000
State Program Revenue	2,500
Federal Program Revenue	354,000
<b>TOTAL ESTIMATED REVENUE</b>	<b>441,500</b>

Budget	2020-2021
Payroll	247,924
Contracted Services	6,200
Supplies	255,000
Miscellaneous Expenditures	8,050
Capital Assets	0
<b>TOTAL FOOD SERVICE BUDGET</b>	<b>517,174</b>

**Budget Deficit** **-75,674**