



Sweet Home Independent School District

7508 FM 531, Sweet Home, Texas 77987

Ph: (361) 293-3321

Fax: (361) 741-2499

2019 – 2020 Adopted Budgets General Fund (199) and Food Services Fund (240)

Proposed General Fund (199) Budget:

\$1,719,981.00

FUNCTIONS	AMOUNTS
Function 11 (Instruction)	\$881,744
Function 12 (Resource/Media Services)	\$15,150
Function 13 (Curriculum)	\$8,100
Function 21 (Instructional Leadership)	\$1,000
Function 23 (School Leadership)	\$105,032
Function 31 (Counselor/Evaluation Services)	\$10,800
Function 33 (School Health/Nurse)	\$10,575
Function 34 (Transportation)	\$52,402
Function 36 (Extra-Curricular)	\$60,483
Function 41 (General Administration)	\$148,220
Function 51 (Plant Maintenance)	\$117,350
Function 52 (Security)	\$1,200
Function 53 (Business Operations)	\$33,250
Function 93 (Regional Deaf Coop)	\$1,000
Function 99 (Inter-Governmental)	\$242,650
Transfers Out	\$31,650
TOTAL	\$1,719,981



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2019 – 2020 Adopted Budgets General Fund (199) and Food Services Fund (240)

Proposed Food Service (240) Budget:

\$94,900.00

	Actual	Actual	Budgeted
REVENUES	2017 – 2018	2018 – 2019	2019 -2020
Food Service Revenue	\$39,266.11	\$40,890.45	\$41,000.00
State Program Revenue	\$2,451.19	\$2,954.97	\$3050.00
School Breakfast Revenue	\$4,602.54	\$4,236.05	\$4,200.00
National School Lunch Revenue	\$14,337.14	\$15,518.21	\$15,000.00
Transfer In from 199	\$31,652.27	\$22,917.17	\$31,650.00
Total Revenues	\$92,309.26	\$86,516.85	\$94,900.00
EXPENSES			
Salary and Benefits	\$38,960.35	\$37,723.89	\$45,250.00
Contr. Services/Utilities/Etc.	\$10,111.03	\$8,050.12	\$9,000.00
Cost of Food	\$37,919.67	\$35,025.80	\$35,000.00
Non-Food	\$4,044.57	\$4,019.05	\$4,000.00
Misc. Supplies	\$702.90	\$890.83	\$900.00
Travel	\$570.74	\$807.16	\$750.00
Total Expenses	\$92,309.26	\$86,516.85	\$94,900.00