



Sweet Home Independent School District

7508 FM 531, Sweet Home, Texas 77987

Ph: (361) 293-3321

Fax: (361) 741-2499

2020 – 2021 Adopted Budgets General Fund (199) and Food Services Fund (240)

Proposed General Fund (199) Budget:

\$1,698,394.00

FUNCTIONS	AMOUNTS
Function 11 (Instruction)	\$913,140
Function 12 (Resource/Media Services)	\$11,777
Function 13 (Curriculum)	\$7,450
Function 21 (Instructional Leadership)	\$1,200
Function 23 (School Leadership)	\$108,282
Function 31 (Counselor/Evaluation Services)	\$12,700
Function 33 (School Health/Nurse)	\$8,050
Function 34 (Transportation)	\$51,602
Function 36 (Extra-Curricular)	\$51,516
Function 41 (General Administration)	\$149,138
Function 51 (Plant Maintenance)	\$120,912
Function 52 (Security)	\$1,200
Function 53 (Business Operations)	\$29,521
Function 93 (Regional Deaf Coop)	\$1,000
Function 99 (Inter-Governmental)	\$192,025
Transfers Out	\$38,881
TOTAL	\$1,698,394



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2020 – 2021 Adopted Budgets General Fund (199) and Food Services Fund (240)

Proposed Food Service (240) Budget:

\$102,131.00

	Actual	Actual	Budgeted
REVENUES	2018 – 2019	2019 -2020	2020 -2021
Food Service Revenue	\$40,890.45	\$33,935.07	\$41,000.00
State Program Revenue	\$2,954.97	\$3,213.59	\$3050.00
School Breakfast Revenue	\$4,236.05	\$3,527.54	\$4,200.00
National School Lunch Revenue	\$15,518.21	\$12,776.30	\$15,000.00
Transfer In from 199	\$22,917.17	\$33,810.71	\$38,881
Total Revenues	\$86,516.85	\$87,263.21	\$102,131.00
EXPENSES			
Salary and Benefits	\$37,723.89	\$42,441.02	\$51,981.00
Contr. Services/Utilities/Etc.	\$8,050.12	\$5,289.33	\$7,500.00
Cost of Food	\$35,025.80	\$34,145.63	\$37,000.00
Non-Food	\$4,019.05	\$3,997.02	\$4,000.00
Misc. Supplies	\$890.83	\$895.00	\$900.00
Travel	\$807.16	\$495.21	\$750.00
Total Expenses	\$86,516.85	\$87,263.21	\$102,131.00