



Sweet Home Independent School District

7508 FM 531, Sweet Home, Texas 77987

Ph: (361) 293-3321

Fax: (361) 741-2499

2021 – 2022 Adopted Budgets General Fund (199) and Food Services Fund (240)

Proposed General Fund (199) Budget:

\$1,698,394.00

| General Fund (199) Budget | Actual | Budgeted |
|---|--------------------|--------------------|
| FUNCTIONS | 2020 - 2021 | 2021-2022 |
| Function 11 (Instruction) | \$913,140 | \$869,846 |
| Function 12 (Resource/Media Services) | \$11,777 | \$13,461 |
| Function 13 (Curriculum) | \$7,450 | \$8,136 |
| Function 21 (Instructional Leadership) | \$1,200 | \$1,200 |
| Function 23 (School Leadership) | \$108,282 | \$103,586 |
| Function 31 (Counselor/Evaluation Services) | \$12,700 | \$4,556 |
| Function 33 (School Health/Nurse) | \$8,050 | \$11,293 |
| Function 34 (Transportation) | \$51,602 | \$50,225 |
| Function 36 (Extra-Curricular) | \$51,516 | \$36,949 |
| Function 41 (General Administration) | \$149,138 | \$188,300 |
| Function 51 (Plant Maintenance) | \$120,912 | \$69,472 |
| Function 52 (Security) | \$1,200 | \$25,000 |
| Function 53 (Business Operations) | \$29,521 | \$43,748 |
| Function 93 (Regional Deaf Coop) | \$1,000 | \$805 |
| Function 99 (Inter-Governmental) | \$192,025 | \$176,436 |
| Transfers Out | \$38,881 | \$38,000 |
| TOTAL | \$1,698,394 | \$1,641,013 |

2020- 2021 Budgeted \$1,659,513.00

2020-2021 Actual \$1,698,394.00



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2021 – 2022 Adopted Budgets General Fund (199) and Food Services Fund (240)

Proposed Food Service (240) Budget:

\$102,131.00

| Food Service (240) Budget | Actual | Actual | Actual | Budgeted |
|--------------------------------|--------------------|--------------------|--------------------|---------------------|
| REVENUES | 2018 – 2019 | 2019 -2020 | 2020 -2021 | 2021 - 2022 |
| Food Service Revenue | \$40,890.45 | \$33,935.07 | \$34,308.72 | \$500.00 |
| State Program Revenue | \$2,954.97 | \$3,213.59 | \$367.92 | \$300.00 |
| School Breakfast Revenue | \$4,236.05 | \$3,527.54 | \$2,927.33 | \$18,085.00 |
| National School Lunch Revenue | \$15,518.21 | \$12,776.30 | \$13,799.26 | \$63,415.00 |
| Transfer In from 199 | \$22,917.17 | \$33,810.71 | \$40,161.54 | \$18,761.00 |
| Total Revenues | \$86,516.85 | \$87,263.21 | \$91,564.77 | \$101,061.00 |
| | | | | |
| EXPENSES | | | | |
| Salary and Benefits | \$37,723.89 | \$42,441.02 | \$45,428.74 | \$52,811.00 |
| Contr. Services/Utilities/Etc. | \$8,050.12 | \$5,289.33 | \$7,996.69 | \$7,500.00 |
| Cost of Food | \$35,025.80 | \$34,145.63 | \$31,570.22 | \$35,000.00 |
| Non-Food | \$4,019.05 | \$3,997.02 | \$4,161.45 | \$4,000.00 |
| Misc. Supplies | \$890.83 | \$895.00 | \$1,675.00 | \$1,000.00 |
| Travel | \$807.16 | \$495.21 | \$732.67 | \$750.00 |
| Total Expenses | \$86,516.85 | \$87,263.21 | \$91,564.77 | \$101,061.00 |