



# Sweet Home Independent School District

7508 FM 531, Sweet Home, Texas 77987

Ph: (361) 293-3321

Fax: (361) 741-2499

Superintendent: Michelle Turek

## 2022-2023 Adopted Budgets General Fund (199) and Food Services Fund (240)

### Proposed General Fund (199) Budget:

**\$1,832,355.00**

General Fund (199) Budget	Actual	Budgeted
FUNCTIONS	2021-2022	2022-2023
Function 11 (Instruction)	\$869,846	\$801,392
Function 12 (Resource/Media Services)	\$13,461	\$19,054
Function 13 (Curriculum)	\$8,136	\$11,206
Function 21 (Instructional Leadership)	\$1,200	\$0
Function 23 (School Leadership)	\$103,586	\$110,043
Function 31 (Counselor/Evaluation Services)	\$4,556	\$7,000
Function 33 (School Health/Nurse)	\$11,293	\$1,500
Function 34 (Transportation)	\$50,225	\$52,947
Function 36 (Extra-Curricular)	\$36,949	\$45,173
Function 41 (General Administration)	\$188,300	\$148,804
Function 51 (Plant Maintenance)	\$69,472	\$145,441
Function 52 (Security)	\$25,000	\$42,600
Function 53 (Business Operations)	\$43,748	\$77,233
Function 93 (Coop Services)	\$805	\$51,800
Function 99 (Inter-Governmental)	\$176,436	\$269,500
Transfers Out (8911) food service deficit	\$38,000	\$48,663
TOTAL Expenses	\$1,641,013	\$1,832,355

General Fund (199) Budget	Actual	Projected
Revenue	2021-2022	2022-2023
Local Taxes M & O	\$760,825	\$806,461
Other Local Revenues		\$57,000
Foundation School Program (5812)	\$804,565	\$842,713
Available School Fund (5811)	\$51,156	\$53,797
Other State Revenues		\$72,384
TOTAL Revenue	\$1,616,546	\$1,832,355



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## 2022-2023 Adopted Budgets General Fund (199) and Food Services Fund (240)

### Proposed Food Service (240) Budget:

**\$121,557.00**

<b>Food Service (240) Budget</b>	<b>Budgeted</b>	<b>Budgeted</b>
<b>REVENUES</b>	<b>2021 - 2022</b>	<b>2022-2023</b>
Food Service Revenue	\$500.00	\$45,000
State Program Revenue	\$300.00	\$4,628
School Breakfast Revenue	\$18,085.00	\$3,500
National School Lunch Revenue	\$63,415.00	\$19,766
Transfer In from 199	\$18,761.00	\$48,663
<b>Total Revenues</b>	<b>\$101,061</b>	<b>\$121,557.00</b>
<b>EXPENSES</b>		
Salary and Benefits	\$52,811.00	\$56,481
Contr. Services/Utilities/Etc.	\$7,500.00	\$13,200
Cost of Food	\$35,000.00	\$42,266
Non-Food	\$4,000.00	\$5,500
Misc. Supplies	\$1,000.00	\$4,000
Travel	\$750.00	\$110.00
<b>Total Expenses (Function 35)</b>	<b>\$101,061.00</b>	<b>\$121,557.00</b>