

**Sweet Home Independent School District**  
**Maintenance and Operations Fund**  
**2025-2026 Adopted Budget**

<b>REVENUE</b>		
	<b>2024-2025 Adopted Budget</b>	<b>2025-2026 Proposed Budget</b>
<b>Local Revenue</b>		
Local Taxes	\$ 590,209.00	\$ 591,313.00
Interest Earnings	\$ 2,000.00	\$ 15,000.00
Other Local Revenue	\$ 2,000.00	\$ -
Pre-K Tuition	\$ 65,000.00	\$ 46,750.00
<b>Total Local Revenue</b>	<b>\$ 659,209.00</b>	<b>\$ 653,063.00</b>
<b>State Revenue</b>		
Available School Fund	\$ 76,154.00	\$ 51,441.00
Foundation School Program	\$ 1,084,068.00	\$ 1,469,614.00
Other State Revenue	\$ -	\$ -
TRS On-Behalf*	\$ 87,771.00	\$ 92,526.00
<b>Total State Revenue</b>	<b>\$ 1,247,993.00</b>	<b>\$ 1,613,581.00</b>
<b>TOTAL REVENUE</b>	<b>\$ 1,907,202.00</b>	<b>\$ 2,266,644.00</b>

\*TRS On-Behalf is neither an actual revenue nor an expenditure, but is required to be shown in revenue and expenditures to estimate the matching portion of Teacher Retirement paid on behalf of employees by the State of Texas.

<b>EXPENDITURES</b>		
	<b>2024-2025 Adopted Budget</b>	<b>2025-2026 Proposed Budget</b>
<b>Function</b>		
11 - Instruction	\$ 930,366.00	\$ 1,058,321.00
12 - Library & Media Services	\$ 2,500.00	\$ 1,000.00
13 - Curriculum Services	\$ 8,990.00	\$ 6,220.00
21 - Instructional Leadership	\$ -	\$ -
23 - School Leadership	\$ 146,643.00	\$ 177,610.00
31 - Guidance & Counseling Services	\$ 3,208.00	\$ 27,940.00
33 - Health Services	\$ 75,511.00	\$ 78,369.00
34 - Student Transportation	\$ 27,492.00	\$ 188,742.00
35 - Food Service	\$ -	\$ -
36 - Extracurricular Activities	\$ 14,940.00	\$ 17,256.00
41 - General Administration	\$ 190,722.00	\$ 225,947.00
51 - Facilities Maintenance & Operations	\$ 92,717.00	\$ 110,535.00
52 - Security Services	\$ 16,250.00	\$ 10,560.00
53 - Data Processing	\$ 61,665.00	\$ 72,002.00
71 - Debt Service	\$ -	\$ -
81 - Facilities Acquisition/Construction	\$ -	\$ 20,875.00
93 - Payments to Fiscal Agents	\$ 88,800.00	\$ 88,000.00
99 - Other Intergovernmental Charges	\$ 216,439.00	\$ 143,236.00
8900 - Transfers Out to Food Service	\$ 30,959.00	\$ 40,031.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,907,202.00</b>	<b>\$ 2,266,644.00</b>

<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>
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<b>Expenditures to Publish all Statutorily Required Public Notices in the Newspaper by the School District or Their Representatives (Object Code 6491 is included in function code 41 above. This is for reference only.)</b>	<b>\$ 375.00</b>	<b>\$ 375.00</b>
<b>Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." (Required reporting under HB 1495. This amount is already included in function code 41 above. This is for reference only )</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>