

**NEW HOME ISD  
2020-2021 ADOPTED BUDGETS**

**101/240-LUNCHROOM FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2019-20 BUDGET</u>	<u>2019-20 PERCENT/BUDGET</u>	<u>2020-21 BUDGET</u>	<u>2020-21 PERCENT/BUDGET</u>
5700	50,000	48.5%	52,500	56.3%
5800	1	0.0%	800	0.9%
5900	53,000	51.5%	40,000	42.9%
TOTAL	<u>103,001</u>	<u>100.0%</u>	<u>93,300</u>	<u>100.0%</u>

Appropriations (By Function)

Function 35	178,001	172.8%	168,300	180.4%
Function 41	0	0.0%	0	0.0%
Function 00	(75,000)	-72.8%	(75,000)	0.0%
TOTAL	<u>103,001</u>	<u>100.0%</u>	<u>93,300</u>	<u>180.4%</u>

**500 Debt Service**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2019-20 BUDGET</u>	<u>2019-20 PERCENT/BUDGET</u>	<u>2020-21 BUDGET</u>	<u>2020-21 PERCENT/BUDGET</u>
5700	208,559	65.2%	227,862	64.7%
5800	111,296	34.8%	124,560	35.3%
TOTAL	<u>319,855</u>	<u>100.0%</u>	<u>352,422</u>	<u>100.0%</u>

Appropriations (By Function)

Function 71	<u>330,965</u>	<u>100.0%</u>	<u>352,422</u>	<u>100.0%</u>
SURPLUS	(11,110)		0	

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**199-GENERAL FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2019-2020 BUDGET</u>	<u>2019-2020 PERCENT/BUDGET</u>	<u>2020-21 BUDGET</u>	<u>2020-21 PERCENT/BUDGET</u>
5700	1,268,731	21.2%	1,371,846	21.6%
5800	4,707,295	78.8%	4,974,540	78.4%
5900	0	0.0%	0	0.0%
7900	0		0	
<b>TOTAL</b>	<b>5,976,026</b>	<b>100.0%</b>	<b>6,346,386</b>	<b>100.0%</b>

Appropriations (By Function)

<u>FUNCTION</u>	<u>2019-20 BUDGET</u>	<u>2019-20 PERCENT/BUDGET</u>	<u>2020-21 BUDGET</u>	<u>2020-21 PERCENT/BUDGET</u>
11 Instruction	2,804,160	46.9%	3,207,435	50.5%
12 Instr. Resources	47,814	0.8%	52,931	0.8%
13 Curr. & Inst. Staff Dev.	3,500	0.1%	3,500	0.1%
21 Instr. Leadership	0	0.0%	0	0.0%
23 School Leadership	261,355	4.4%	274,811	4.3%
31 Guidance & Counseling	82,305	1.4%	84,444	1.3%
32 Social Work Services	0	0.0%	1,000	0.0%
33 Health Services	29,859	0.5%	34,945	0.6%
34 Pupil Transportation	130,000	2.2%	180,000	2.8%
35 Food Service	0.0	0.0%	0.0	0.0%
36 Co-Curr. Activities	285,599	4.8%	342,550	5.4%
41 General Administration	292,017	4.9%	402,166	6.3%
51 Plant Maint. & Oper.	853,913	14.3%	1,253,687	19.8%
52 Security & Monitoring	22,000	0.4%	22,000	0.3%
53 Data Proc. Services	68,399	1.1%	69,083	1.1%
61 Community Services	0.0	0.0%	0.0	0.0%
71 Debt Service	31,096	0.5%	8,541	0.1%
81 Facilities Acq. & Constr.	730,000	12.2%	0	0.0%
93 Payments to Fiscal Agents	104,009	1.7%	104,293	1.6%
99 Tax Appraisal	30,000	0.5%	30,000	0.5%
00 Other Uses	200,000	3.3%	275,000.0	4.3%
<b>TOTAL</b>	<b>5,976,026</b>	<b>100.0%</b>	<b>6,346,386</b>	<b>100.0%</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>		<b>0</b>	

**NEW HOME ISD  
2020-2021 ADOPTED BUDGETS**

2016-2017 BUDGET

152,200  
-23,195  
226,400  
355,405

85,001  
0  
0  
85,001