

**NEW HOME ISD
2021-2022 ADOPTED BUDGETS**

101/240-LUNCHROOM FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2020-21 BUDGET</u>	<u>2020-21 PERCENT/BUDGET</u>	<u>2021-22 BUDGET</u>	<u>2021-22 PERCENT/BUDGET</u>
5700	52,500	56.3%	5,000	2.6%
5800	800	0.9%	1	0.0%
5900	40,000	42.9%	187,655	97.4%
TOTAL	93,300	100.0%	192,656	100.0%

Function 35	168,300	180.4%	192,656	100.0%
Function 41	0	0.0%	0	0.0%
Function 00	(75,000)	0.0%	0	0.0%
TOTAL	93,300	180.4%	192,656	100.0%

500 Debt Service

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2020-21 BUDGET</u>	<u>2020-21 PERCENT/BUDGET</u>	<u>2021-22 BUDGET</u>	<u>2021-22 PERCENT/BUDGET</u>
5700	227,862	64.7%	687,828	86.7%
5800	124,560	35.3%	105,335	13.3%
TOTAL	352,422	100.0%	793,163	100.0%

Appropriations (By Function)

Function 71	352,422	100.0%	863,163	100.00%
SURPLUS (DEBT)	0	0	(70,000)	

**NEW HOME ISD
2021-2022 ADOPTED BUDGETS**

199-GENERAL FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2020-21 BUDGET</u>	<u>2020-21 PERCENT/BUDGET</u>	<u>2021-22 BUDGET</u>	<u>2021-22 PERCENT/BUDGET</u>
5700	1,371,846	21.6%	1,526,225	22.5%
5800	4,974,540	78.4%	5,252,032	77.5%
5900	0	0.0%	1	0.0%
7900	0	0.0%	0	0.0%
TOTAL	6,346,386	100.0%	6,778,258	100.0%

Appropriations (By Function)

<u>FUNCTION</u>	<u>2020-21 BUDGET</u>	<u>2020-21 PERCENT/BUDGET</u>	<u>2021-22 BUDGET</u>	<u>2021-22 PERCENT/BUDGET</u>
11 Instruction	3,207,435	50.5%	3,464,960	51.1%
12 Instr. Resources	52,931	0.8%	55,701	0.8%
13 Curr. & Inst. Staff Dev.	3,500	0.1%	10,500	0.2%
21 Instr. Leadership	0	0.0%	0	0.0%
23 School Leadership	274,811	4.3%	297,346	4.4%
31 Guidance & Counseling	84,444	1.3%	90,128	1.3%
32 Social Work Services	1,000	0.0%	1,000	0.0%
33 Health Services	34,945	0.6%	40,951	0.6%
34 Pupil Transportation	180,000	2.8%	200,000	3.0%
35 Food Service	0.0	0.0%	0.0	0.0%
36 Co-Curr. Activities	342,550	5.4%	354,704	5.2%
41 General Administration	402,166	6.3%	443,191	6.5%
51 Plant Maint. & Oper.	1,253,687	19.8%	1,254,991	18.5%
52 Security & Monitoring	22,000	0.3%	50,500	0.7%
53 Data Proc. Services	69,083	1.1%	72,490	1.1%
61 Community Services	0.0	0.0%	0.0	0.0%
71 Debt Service	8,541	0.1%	0	0.0%
81 Facilities Acq. & Constr.	0	0.0%	0	0.0%
93 Payments to Fiscal Agents	104,293	1.6%	98,413	1.5%
99 Tax Appraisal	30,000	0.5%	35,000	0.5%
00 Other Uses	275,000.0	4.3%	308,383.0	4.5%
TOTAL	6,346,386	100.0%	6,778,258	100.0%

SURPLUS (DEFICIT)

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0

0

269,792 ESSER III