

**NEW HOME ISD
2022-2023 PROPOSED BUDGETS**

101/240-LUNCHROOM FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2022-23 BUDGET</u>	<u>2022-23 PERCENT/BUDGET</u>	<u>2021-22 BUDGET</u>
5700	59,000	25.9%	52,500
5800	1,000	0.4%	800
5900	68,000	29.8%	40,000
Transfer In	100,000		
TOTAL	228,000	56.1%	93,300

Function 35	228,000	100.0%	199,656
Function 41	0	0.0%	0
Function 00	0	0.0%	0
TOTAL	228,000	100.0%	199,656

500 Debt Service

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2022-23 BUDGET</u>	<u>2022-23 PERCENT/BUDGET</u>	<u>2021-22 BUDGET</u>
5700	807,919	88.2%	759,028
5800	108,381	11.8%	105,335
TOTAL	916,300	100.0%	864,363

Appropriations (By Function)

Function 71	916,300	100.0%	864,363
SURPLUS (DEBT)	0	0	104,443

**NEW HOME ISD
2022-2023 PROPOSED BUDGETS**

199-GENERAL FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2022-23 BUDGET</u>	<u>2022-23 PERCENT/BUDGET</u>	<u>2021-22 BUDGET</u>
5700	1,681,538	24.9%	1,589,044
5800	5,064,233	75.1%	5,207,767
5900	0	0.0%	0
7900	0	0.0%	0
TOTAL	6,745,771	100.0%	6,796,811

Appropriations (By Function)

<u>FUNCTION</u>	<u>2022-23 BUDGET</u>	<u>2022-23 PERCENT/BUDGET</u>	<u>2021-22 BUDGET</u>
Instruction	3,480,244	51.6%	3,339,830
11 Instr. Resources	57,088	0.8%	55,701
12 Curr. & Inst. Staff Dev.	2,000	0.0%	10,500
13 Instr. Leadership	0	0.0%	0
21 School Leadership	393,087	5.8%	297,346
23 Guidance & Counseling	151,659	2.2%	10,500
31 Social Work Services	500	0.0%	1,000
32 Health Services	50,350	0.7%	40,951
33 Pupil Transportation	100,000	1.5%	200,000
34 Food Service	0.0	0.0%	0.0
35 Co-Curr. Activities	433,215	6.4%	390,771
36 General Administration	435,802	6.5%	443,191
41 Plant Maint. & Oper.	1,026,272	15.2%	1,442,235
51 Security & Monitoring	12,500	0.2%	50,500
52 Data Proc. Services	134,403	2.0%	72,490
53 Community Services	0.0	0.0%	0.0
61 Debt Service	0	0.0%	0
71 Facilities Acq. & Constr.	30,000	0.4%	0
81 Payments to Fiscal Agents	98,413	1.5%	98,413
93 Tax Appraisal	37,000	0.5%	35,000
99 Other Uses	303,238.0	4.5%	308,383.0
00 TOTAL	6,745,771	100.0%	6,796,811
SURPLUS (DEFICIT)	0	0	0