

**NEW HOME ISD
COMPARISON 2016-2017 AND 2017-2018 PROPOSED BUDGETS**

101/240-LUNCHROOM FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2016-2017 BUDGET</u>	<u>2016-2017 PERCENT/BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>
5700	35,000	41.2%	45,000	48.4%
5800	1	0.0%	2	0.0%
5900	50,000	58.8%	48,000	51.6%
TOTAL	<u>85,001</u>	<u>100.0%</u>	<u>93,002</u>	<u>100.0%</u>

Appropriations (By Function)

Function 35	85,001	100.0%	93,002	100.0%
Function 41	0	0.0%	0	0.0%
Function 51	0	0.0%	0	0.0%
TOTAL	<u>85,001</u>	<u>100.0%</u>	<u>93,002</u>	<u>100.0%</u>

599-DEBT SERVICE FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2016-2017 BUDGET</u>	<u>2016-2017 PERCENT/BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>
5700	151,160	49.8%	149,480	47.4%
5800	152,118	50.2%	165,844	52.6%
TOTAL	<u>303,278</u>	<u>100.0%</u>	<u>315,324</u>	<u>100.0%</u>

Appropriations (By Function)

Function 71	<u>0</u>	<u>100.0%</u>	<u>0</u>	<u>100.0%</u>
SURPLUS	303,278		315,324	

**NEW HOME ISD
COMPARISON 2016-2017 AND 2017-2018 PROPOSED BUDGETS**

199-GENERAL FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2016-2017 BUDGET</u>	<u>2016-2017 PERCENT/BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>
5700	855,580	23.3%	1,022,668	23.7%
5800	2,818,456	76.7%	3,295,647	76.3%
5900	1	0.0%	1	0.0%
TOTAL	3,674,037	100.0%	4,318,316	100.0%

Appropriations (By Function)

<u>FUNCTION</u>	<u>2016-2017 BUDGET</u>	<u>2016-2017 PERCENT/BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>
11 Instruction	1,905,403	51.9%	2,182,095	50.5%
12 Instr. Resources	31,870	0.9%	34,432	0.8%
13 Curr. & Inst. Staff Dev.	7,000	0.2%	7,000	0.2%
21 Instr. Leadership	0	0.0%	0	0.0%
23 School Leadership	197,561	5.4%	234,152	5.4%
31 Guidance & Counseling	62,665	1.7%	64,103	1.5%
32 Social Work Services	0	0.0%	0	0.0%
33 Health Services	29,086	0.8%	25,310	0.6%
34 Pupil Transportation	100,000	2.7%	120,000	2.8%
35 Food Service	5,232.0	0.1%	4,990.0	0.1%
36 Co-Curr. Activities	131,365	3.6%	148,762	3.4%
41 General Administration	239,558	6.5%	256,477	5.9%
51 Plant Maint. & Oper.	545,096	14.8%	635,095	14.7%
52 Security & Monitoring	10,000	0.3%	15,000	0.3%
53 Data Proc. Services	51,663	1.4%	52,490	1.2%
61 Community Services	0.0	0.0%	0.0	0.0%
71 Debt Service	35,113	1.0%	10,955	0.3%
81 Facilities Acq. & Constr.	222,800	6.1%	262,431	6.1%
93 Payments to Fiscal Agents	30,000	0.8%	85,000	2.0%
99 Tax Appraisal	69,625	1.9%	19,000	0.4%
00 Other Uses	0	0.0%	161,024.4	3.7%
TOTAL	3,674,037	100.0%	4,318,316	100.0%
SURPLUS (DEFICIT)	0		0	