

**NEW HOME ISD
2018-2019 APPROVED BUDGETS**

599-DEBT SERVICE FUND

Estimated Revenues (By Object)

| <u>OBJECT</u> | <u>2018-2019 BUDGET</u> | <u>2018-2019 PERCENT/BUDGET</u> |
|-----------------|-----------------------------|-------------------------------------|
| 5700 | 172,999 | 52.0% |
| 5800 | 159,417 | 48.0% |
| TOTAL | 332,416 | 100.0% |
| Function 71 | 326,415 | 100.0% |
| SURPLUS | 6,001 | |

**NEW HOME ISD
2018-2019 APPROVED BUDGETS**

199-GENERAL FUND

Estimated Revenues (By Object)

| <u>OBJECT</u> | <u>2018-2019 BUDGET</u> | <u>2018-2019 PERCENT/BUDGET</u> |
|---------------|-----------------------------|-------------------------------------|
| 5700 | 1,204,681 | 25.4% |
| 5800 | 3,529,659 | 74.6% |
| 5900 | 1 | 0.0% |
| 7900 | 0 | |
| TOTAL | <u>4,734,341</u> | <u>100.0%</u> |

Appropriations (By Function)

| <u>FUNCTION</u> | <u>2018-2019 BUDGET</u> | <u>2018-2019 PERCENT/BUDGET</u> |
|------------------------------|-----------------------------|-------------------------------------|
| 11 Instruction | 2,357,464 | 49.9% |
| 12 Instr. Resources | 39,360 | 0.8% |
| 13 Curr. & Inst. Staff Dev. | 6,500 | 0.1% |
| 21 Instr. Leadership | 0 | 0.0% |
| 23 School Leadership | 260,093 | 5.5% |
| 31 Guidance & Counseling | 68,597 | 1.5% |
| 32 Social Work Services | 0 | 0.0% |
| 33 Health Services | 27,663 | 0.6% |
| 34 Pupil Transportation | 125,000 | 2.6% |
| 35 Food Service | 0.0 | 0.0% |
| 36 Co-Curr. Activities | 211,110 | 4.5% |
| 41 General Administration | 269,229 | 5.7% |
| 51 Plant Maint. & Oper. | 711,962 | 15.1% |
| 52 Security & Monitoring | 15,000 | 0.3% |
| 53 Data Proc. Services | 61,358 | 1.3% |
| 61 Community Services | 0.0 | 0.0% |
| 71 Debt Service | 13,986 | 0.3% |
| 81 Facilities Acq. & Constr. | 146,023 | 3.1% |
| 93 Payments to Fiscal Agents | 103,270 | 2.2% |
| 99 Tax Appraisal | 20,000 | 0.4% |
| 00 Other Uses | 290,500.0 | 6.1% |
| TOTAL | <u>4,727,115</u> | <u>100.0%</u> |
| SURPLUS (DEFICIT) | 7,726 | |