

**CROSS PLAINS ISD  
COMPARISON 2019-2020 AMENDED AND 2020-2021 PROPOSED BUDGETS**

**240-LUNCHROOM FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2019-2020 BUDGET</u>	<u>2019-2020 PERCENT/BUDGET</u>	<u>2020-2021</u>	<u>2020-2021 PERCENT/BUDGET</u>
5700	45,500	18.3%	45,500	19.2%
5800	9,372	3.8%	1,500	0.6%
5900	136,000	54.6%	136,000	57.5%
7900	58,427.82	23.4%	53,553	22.6%
<b>TOTAL</b>	<b>249,299.82</b>	<b>100.0%</b>	<b>236,553</b>	<b>100.0%</b>

Appropriations (By Function)

<u>FUNCTION</u>	<u>2019-2020 BUDGET</u>	<u>2019-2020 PERCENT/BUDGET</u>	<u>2020-2021</u>	<u>2020-2021 PERCENT/BUDGET</u>
Function 35	249,299.82	100.0%	236,553	100.0%
Function 41	0	0.0%	0	0.0%
Function 51	0	0.0%	0	0.0%
<b>TOTAL</b>	<b>249,300</b>	<b>100.0%</b>	<b>236,553</b>	<b>100.0%</b>

**199-GENERAL FUND**

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2019-2020 BUDGET</u>	<u>2019-2020 PERCENT/BUDGET</u>	<u>2020-2021</u>	<u>2020-2021 PERCENT/BUDGET</u>
5700	1,829,122	38.0%	1,924,700	40.4%
5800	2,867,159	59.6%	2,804,939	58.8%
5900	118,000	2.5%	37,005	0.8%
7900	0	0.0%	0	0.0%
<b>TOTAL</b>	<b>4,814,281</b>	<b>100.0%</b>	<b>4,766,644</b>	<b>100.0%</b>

Appropriations (By Function)

<u>FUNCTION</u>	<u>2019-2020 BUDGET</u>	<u>2019-2020 PERCENT/BUDGET</u>	<u>2020-2021</u>	<u>2020-2021 PERCENT/BUDGET</u>
11 Instruction	\$2,489,589.74	51.7%	11 2,539,095	53.3%
12 Instr. Resources	\$43,489.00	0.9%	12 49,401	1.0%
13 Curr. & Inst. Staff Dev.	\$9,405.00	0.2%	13 8,450	0.2%
23 School Leadership	\$335,784.00	7.0%	23 270,818	5.7%
31 Guidance & Counseling	\$59,816.00	1.2%	31 65,263	1.4%
33 Health Services	\$1,250.00	0.0%	33 1,250	0.0%
34 Student Transportation	\$204,114.00	4.2%	34 154,201	3.2%
35 Food Service	\$7,677.00	0.2%	35 8,104.0	0.2%
36 Extracurricular Activities	\$372,423.00	7.7%	36 349,970	7.3%
41 General Administration	\$252,944.00	5.3%	41 258,776	5.4%
41* Statutorily Required Public Notice-Required Posting		#DIV/0!	41 100	#DIV/0!
41** Statutorily Required Public Notice-Lobbying		#DIV/0!	41 1,500	#DIV/0!
51 Plant Maint. & Oper.	\$436,027.00	9.1%	51 479,418	10.1%
52 TRS Behalf	\$41,210.00	0.9%	52 76,785	1.6%
53 Data Proc. Services	\$123,105.78	2.6%	53 64,197	1.3%
71 Debt Service	\$238,018.66	4.9%	71 237,763	5.0%
93 Payments to Fiscal Agents / Member Districts of SSA	\$75,000.00	1.6%	93 80,000	1.7%
99 Intergovernmental Charges	66,000	1.4%	99 68,000	1.4%
89 Other Uses - 8911	58,427.82	1.2%	00 53,553	1.1%
<b>TOTAL</b>	<b>4,814,281</b>	<b>#DIV/0!</b>	<b>4,766,644</b>	<b>#DIV/0!</b>

SURPLUS (DEFICIT)

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