

Cross Plains ISD  
Proposed Budget  
2020-21

## 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	58,428	23.4%	53,553	22.6%
<b>TOTAL</b>	<b>249,300</b>	<b>100.0%</b>	<b>236,553</b>	<b>100.0%</b>

### Appropriations (By Function)

	<u>2019-2020 BUDGET</u>	<u>2019-2020 PERCENT/BUDGET</u>	<u>2020-2021</u>	<u>2020-2021 PERCENT/BUDGET</u>
Function 35	249,034	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>249,034</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%	1,916,200	41.8%
5800	2,867,159	59.6%	2,663,284	58.1%
5900	118,000	2.5%	6,000	0.1%
7900	0	0.0%	0	0.0%
<b>TOTAL</b>	<b>4,814,281</b>	<b>100.0%</b>	<b>4,585,484</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	2,492,630	45.3%	11 2,621,896	51.4%
12 Instr. Resources	43,406	0.8%	12 56,387	1.1%

13	Curr. & Inst. Staff Dev.	9,405	0.2%	13	8,450	0.2%
23	School Leadership	335,019	6.1%	23	270,818	5.3%
31	Guidance & Counseling	59,679	1.1%	31	65,263	1.3%
33	Health Services	1,250	0.0%	33	1,250	0.0%
34	Student Transportation	203,860	3.7%	34	154,201	3.0%
35	Food Service	7,677	0.1%	35	8,104.0	0.2%
36	Extracurricular Activities	372,058	6.8%	36	372,770	7.3%
41	General Administration	283,081	5.1%	41	269,371	5.3%
51	Plant Maint. & Oper.	435,683	7.9%	51	505,429	9.9%
52	TRS Behalf	48,704	0.9%	52	76,791	1.5%
53	Data Proc. Services	122,929	2.2%	53	136,783	2.7%
71	Debt Service	238,019	4.3%	71	237,763	4.7%
81	Capital Outlay -- Other	652,000	11.8%	81	113,119	2.2%
93	Payments to Fiscal Agents / Member Districts of SSA	75,000	1.4%	93	80,000	1.6%
99	Intergovernmental Charges	66,000	1.2%	99	68,000	1.3%
00	Other Uses - 8911	58,428	1.1%	00	53,553	1.1%
	TOTAL	<u>5,504,827</u>	<u>100.0%</u>		<u>5,099,948</u>	<u>100.0%</u>
	SURPLUS (DEFICIT)	(690,546)			(514,464)	