

**CROSS PLAINS ISD
COMPARISON 2018-2019 AMMENDED TO DATE AND 2019-2020 PROPOSED BUDGETS**

240-LUNCHROOM FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2018-2019 BUDGET</u>	<u>2018-20019 PERCENT/BUDGET</u>	<u>2019-2020 BUDGET</u>	<u>2019-2020 PERCENT/BUDGET</u>
5700	\$ 71,000.00	23.9%	\$ 45,500.00	18.3%
5800	\$ 1,500.00	0.5%	\$ 9,372.00	3.8%
5900	\$ 180,000.00	60.5%	\$ 136,000.00	54.6%
7900	\$ 45,000.00	15.1%	\$ 58,427.82	23.4%
TOTAL	<u>\$ 297,500.00</u>	<u>100.0%</u>	<u>\$ 249,299.82</u>	<u>76.6%</u>

Appropriations (By Function)

Function 35	\$ 297,500.00	100.0%	\$ 249,299.82	100.0%
Function 41		0.0%	\$ -	0.0%
Function 51		0.0%	\$ -	0.0%
TOTAL	<u>\$ 297,500.00</u>	<u>100.0%</u>	<u>\$ 249,299.82</u>	<u>100.0%</u>

599-DEBT SERVICE FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2018-2019 BUDGET</u>	<u>2018-20019 PERCENT/BUDGET</u>	<u>2019-2020 BUDGET</u>	<u>2019-2020 PERCENT/BUDGET</u>
5700	0	#DIV/0!	0	#DIV/0!
5800	0	#DIV/0!	0	#DIV/0!
TOTAL	<u>0</u>	<u>#DIV/0!</u>	<u>0</u>	<u>#DIV/0!</u>

Appropriations (By Function)

Function 71	<u>0</u>	<u>100.0%</u>	<u>0</u>	<u>100.0%</u>
SURPLUS	0		0	

**CROSS PLAINS ISD
COMPARISON 2018-2019 AMMENDED TO DATE AND 2019-2020 PROPOSED BUDGETS**

199-GENERAL FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2018-2019 BUDGET</u>	<u>2018-20019 PERCENT/BUDGET</u>	<u>2019-2020 BUDGET</u>	<u>2019-2020 PERCENT/BUDGET</u>
5700	\$ 1,796,702.00	42.2%	\$ 1,829,122.00	38.0%
5800	\$ 2,447,000.00	57.4%	\$ 2,867,159.00	59.6%
5900	\$ 18,000.00	0.4%	\$ 118,000.00	2.5%
7900	\$ -	0.0%	\$ -	0.0%
TOTAL	\$ 4,261,702.00	100.0%	\$ 4,814,281.00	100.0%

Appropriations (By Function)

<u>FUNCTION</u>	<u>2018-2019 BUDGET</u>	<u>2018-20019 PERCENT/BUDGET</u>	<u>2019-2020 BUDGET</u>	<u>2019-2020 PERCENT/BUDGET</u>
11 Instruction	\$ 2,171,503.00	51.0%	\$ 2,489,589.74	51.7%
12 Instr. Resources	\$ 56,006.00	1.3%	\$ 43,489.00	0.9%
13 Curr. & Inst. Staff Dev.	\$ 2,650.00	0.1%	\$ 9,405.00	0.2%
21 Instr. Leadership		0.0%	\$ -	0.0%
23 School Leadership	\$ 244,042.00	5.7%	\$ 335,784.00	7.0%
31 Guidance & Counseling	\$ 87,268.00	2.0%	\$ 59,816.00	1.2%
32 Social Work Services		0.0%	\$ -	0.0%
33 Health Services	\$ 1,250.00	0.0%	\$ 1,250.00	0.0%
34 Pupil Transportation	\$ 191,415.00	4.5%	\$ 204,114.00	4.2%
35 Food Service	\$ 5,000.00	0.1%	\$ 7,677.00	0.2%
36 Co-Curr. Activities	\$ 360,284.00	8.5%	\$ 372,423.00	7.7%
41 General Administration	\$ 198,833.00	4.7%	\$ 252,944.00	5.3%
51 Plant Maint. & Oper.	\$ 455,112.00	10.7%	\$ 436,027.00	9.1%
52 Security & Monitoring	\$ -	0.0%	\$ 41,210.00	0.9%
53 Data Proc. Services	\$ 127,263.00	3.0%	\$ 123,105.78	2.6%
61 Community Services		0.0%	\$ -	0.0%
71 Debt Service		0.0%	\$ 238,018.66	4.9%
81 Facilities Acq. & Constr.	\$ 179,874.00	4.2%	\$ -	0.0%
93 Payments to Fiscal Agents	\$ 70,000.00	1.6%	\$ 75,000.00	1.6%
99 Transfers Out	\$ 66,000.00	1.5%	\$ 66,000.00	1.4%
0 Other Intergovernmental Out	\$ 45,000.00	1.1%	\$ 58,427.82	1.2%
TOTAL	\$ 4,261,500.00	100.0%	\$ 4,814,281.00	100.0%
SURPLUS (DEFICIT)	\$ 202.00		0	