

**CROSBY INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET 2017-2018  
GENERAL FUND**

**ESTIMATED REVENUES**

5700	LOCAL AND INTERMEDIATE SOURCES	\$	22,699,323
5800	STATE SOURCES	\$	34,155,373
5900	FEDERAL SOURCES	\$	1,300,000
7900	OTHER RESOURCES	\$	-
	<b>TOTAL REVENUES</b>	<b>\$</b>	<b>58,154,696</b>

**APPROPRIATED EXPENDITURES**

00	OTHER USES	\$	-
11	INSTRUCTION	\$	33,741,587
12	INSTRUCTIONAL RESOURCE & MEDIA	\$	509,608
13	CURRICULUM & STAFF DEVELOPMENT	\$	1,036,951
21	INSTRUCTIONAL LEADERSHIP	\$	704,611
23	SCHOOL LEADERSHIP	\$	3,284,457
31	GUIDANCE & COUNSELING	\$	1,972,387
32	SOCIAL WORK SERVICES	\$	-
33	HEALTH SERVICES	\$	562,430
34	PUPIL TRANSPORTATION	\$	2,725,707
35	FOOD SERVICE	\$	-
36	CO-CURRICULAR ACTIVITIES	\$	1,485,758
41	GENERAL ADMINISTRATION	\$	2,427,525
51	MAINTENANCE & OPERATIONS	\$	6,368,735
52	SECURITY / MONITORING	\$	456,630
53	DATA PROCESSING	\$	1,163,715
61	COMMUNITY SERVICES	\$	61,447
71	DEBT SERVICE	\$	6,750,668
93	SHARED SERVICE	\$	66,000
95	JUVENILE JUSTICE	\$	60,000
99	OTHER GOVERNMENTAL CHARGES	\$	233,500
	<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>63,611,716</b>

**NET REVENUE OVER (UNDER) EXPENDITURES**

**\$ (5,457,020)**

**CROSBY INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET 2017-2018  
CHILD NUTRITION**

**ESTIMATED REVENUES**

5700	LOCAL AND INTERMEDIATE SOURCES	\$	1,177,944
5800	STATE SOURCES	\$	69,500
5900	FEDERAL SOURCES	\$	1,651,531
7900	OTHER RESOURCES	\$	-
	<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,898,975</b>

**APPROPRIATED EXPENDITURES**

35	FOOD SERVICE	\$	2,723,975
51	MAINTENANCE & OPERATIONS	\$	175,000
	<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>2,898,975</b>

**NET REVENUE OVER (UNDER) EXPENDITURES**

<b>\$</b>	<b>-</b>
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**CROSBY INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET 2017-2018  
DEBT SERVICE**

**ESTIMATED REVENUES**

5700	LOCAL AND INTERMEDIATE SOURCES	\$	9,008,258
5800	STATE SOURCES	\$	1,299,140
7900	OTHER RESOURCES	\$	-
	<b>TOTAL REVENUES</b>	<b>\$</b>	<b>10,307,398</b>

**APPROPRIATED EXPENDITURES**

71	DEBT SERVICE	\$	9,848,296
	<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>9,848,296</b>

**NET REVENUE OVER (UNDER) EXPENDITURES**

<b>\$</b>	<b>459,102</b>
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