

**CROSBY INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2018-2019**

ESTIMATED REVENUES	BUDGET
5700 LOCAL AND INTERMEDIATE SOURCES	\$ 23,104,509
5800 STATE SOURCES	32,849,116
5900 FEDERAL SOURCES	1,500,000
7900 OTHER RESOURCES	-
TOTAL REVENUES	\$ 57,453,625

APPROPRIATED EXPENDITURES	
00 OTHER USES	
11 INSTRUCTION	\$ 32,542,236
12 INSTRUCTIONAL RESOURCE & MEDIA	\$ 569,066
13 CURRICULUM & STAFF DEVELOPMENT	\$ 1,074,631
21 INSTRUCTIONAL LEADERSHIP	\$ 657,608
23 SCHOOL LEADERSHIP	\$ 3,301,770
31 GUIDANCE & COUNSELING	\$ 1,953,505
32 SOCIAL WORK SERVICES	\$ 103,500
33 HEALTH SERVICES	\$ 527,989
34 PUPIL TRANSPORTATION	\$ 2,720,831
35 FOOD SERVICE	\$ -
36 CO-CURRICULAR ACTIVITIES	\$ 1,681,627
41 GENERAL ADMINISTRATION	\$ 1,876,982
51 MAINTENANCE & OPERATIONS	\$ 6,150,428
52 SECURITY / MONITORING	\$ 781,963
53 DATA PROCESSING	\$ 1,401,488
61 COMMUNITY SERVICES	\$ 79,119
71 DEBT SERVICE	\$ 1,660,382
93 SHARED SERVICE	\$ 66,000
95 JUVENILE JUSTICE	\$ 60,000
99 OTHER GOVERNMENTAL CHARGES	\$ 244,500
TOTAL EXPENDITURES	\$ 57,453,625

NET REVENUE OVER (UNDER) EXPENDITURES	\$ -
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**CROSBY INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2018-2019**

ESTIMATED REVENUES		BUDGET	
5700	LOCAL AND INTERMEDIATE SOURCES	\$	880,000
5800	STATE SOURCES		72,000
5900	FEDERAL SOURCES		2,670,170
7900	OTHER RESOURCES		-
TOTAL REVENUES		\$	<u>3,622,170</u>
APPROPRIATED EXPENDITURES			
35	FOOD SERVICE	\$	3,072,170
51	MAINTENANCE & OPERATIONS	\$	175,000
TOTAL EXPENDITURES		\$	<u>3,247,170</u>
NET REVENUE OVER (UNDER) EXPENDITURES		\$	<u><u>375,000</u></u>

**CROSBY INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE
2018-2019**

ESTIMATED REVENUES		<u>Budget</u>
5700	LOCAL AND INTERMEDIATE SOURCES	\$ 9,206,535
5800	STATE SOURCES	1,799,418
	TOTAL REVENUES	<u>\$ 11,005,953</u>
 APPROPRIATED EXPENDITURES		
71	DEBT SERVICE	\$ 9,492,272
	TOTAL EXPENDITURES	<u>\$ 9,492,272</u>
 NET REVENUE OVER (UNDER) EXPENDITURES		 <u><u>\$ 1,513,681</u></u>