

**Adopted Budget for
Date Adopted by Board:**

**CROSBYTON ISD
August 16, 2018**

| | | |
|-----------------|---------------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$1,448,050 |
| 5800 | State Program Revenues | \$3,326,212 |
| | Total Revenues | \$4,774,262 |

| | | |
|----------------------|--|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$2,228,473 |
| 12 | Instructional Resources, Media | \$7,300 |
| 13 | Curriculum Development & Staff | \$14,393 |
| 21 | Instructional Leadership | \$1,843 |
| 23 | School Leadership | \$328,418 |
| 31 | Guidance & Counseling, Evaluation | \$91,967 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$55,719 |
| 34 | Student Transportation | \$112,714 |
| 35 | Food Services | \$0 |
| 36 | Co-curricular/ Extra-curricular | \$348,099 |
| 41 | General Administration | \$393,040 |
| 51 | Plant Maintenance & Operations | \$677,650 |
| 52 | Security and Monitoring | \$11,388 |
| 53 | Data Processing | \$80,758 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$0 |
| 81 | Facilities Acquisition and | \$20,000 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$126,000 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$3,500 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$49,000 |
| | Total Adopted Expenditure Budget | \$4,550,262.00 |
| | Difference in Revenue/Expenditures | \$0.00 |