


CROSBYTON CISD
2010-2011 REVENUE BUDGET
ADA PROJECTIONS 359.09
TAXABLE VALUES \$84,431,210
TAX RATE OF \$1.08, 96% COLLECTION

| REVENUES | 2009-10 APPROVED BUDGET | 2010-11 APPROVED BUDGET | DIFFERENCE |
|---------------------------------|-------------------------------|-------------------------------|----------------------|
| LOCAL SOURCES: | | | |
| CURRENT TAXES | \$ 793,874.00 | \$ 875,383.00 | \$ 81,509.00 |
| PRIOR YR TAXES | \$ 20,000.00 | \$ 20,000.00 | \$ - |
| OTHER CAD COLLECTIONS | \$ 100.00 | \$ 100.00 | \$ - |
| P & I PRIOR YEAR | \$ 9,100.00 | \$ 9,100.00 | \$ - |
| P & I CURRENT PAST | \$ 5,000.00 | \$ 5,000.00 | \$ - |
| CED TAXES | \$ 1.00 | \$ 1.00 | \$ - |
| P & I ON CED | \$ - | \$ - | \$ - |
| local tax collections: | \$ 828,075.00 | \$ 909,584.00 | \$ 81,509.00 |
| INTEREST | \$ 30,000.00 | \$ 20,000.00 | \$ (10,000.00) |
| GIFTS & BEQUESTS | \$ 100.00 | \$ 100.00 | \$ - |
| INSURANCE RECOVERY | \$ 1.00 | \$ 1.00 | \$ - |
| MISC REVENUE | \$ 5,000.00 | \$ 5,000.00 | \$ - |
| AUCTION/GARAGE SALE | \$ 100.00 | \$ 100.00 | \$ - |
| BAND FEES | \$ 100.00 | \$ 100.00 | \$ - |
| E-RATE | \$ 12,500.00 | \$ 20,000.00 | \$ 7,500.00 |
| FINES/CITY | \$ 100.00 | \$ 100.00 | \$ - |
| ATHLETIC ACTIVITIES | \$ 12,500.00 | \$ 13,000.00 | \$ 500.00 |
| total of all other local | \$ 60,401.00 | \$ 58,401.00 | \$ (2,000.00) |
| PER CAP | \$ 96,546.00 | \$ 30,539.00 | \$ (66,007.00) |
| FOUNDATION | \$ 2,962,767.00 | \$ 3,286,352.00 | \$ 323,585.00 |
| RIDER 44 DISCIPLINARY | \$ 100.00 | \$ 100.00 | \$ - |
| total state aid | \$ 3,059,413.00 | \$ 3,316,991.00 | \$ 257,578.00 |
| TOTAL REVENUE PKG. | \$ 3,947,889.00 | \$ 4,284,976.00 | \$ 337,087.00 |
| TRS ON BEHALF | \$ 202,883.00 | \$ 202,883.00 | \$ - |
| | | | \$ 337,087.00 |
| TOTAL REVENUE TO BUDGET | \$ 4,150,772.00 | \$ 4,487,859.00 | |

NOTE: INFORMATION IN GRAY IS THE ACTUAL REVENUES BEING APPROVED.

BOARD APPROVED:

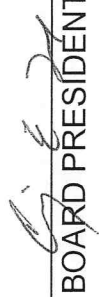

 BOARD PRESIDENT

8-17-2010
 DATE

**CROSBYTON CISD
2010-2011 EXPENDITURE BUDGET**

| EXPENDITURES | 2009-2010 | 2010-2011 | DIFFERENCE | % INCREASE (DECREASE) |
|--|------------------------------|------------------------------|----------------------|--------------------------|
| 199-11 INSTRUCTION | \$ 1,957,252.00 | \$ 2,116,053.00 | \$ 158,801.00 | 8.1% |
| 199-12 MEDIA SERVICES-LIBRARY | \$ 12,435.00 | \$ 12,435.00 | \$ - | 0.0% |
| 199-13 STAFF DEVELOPMENT | \$ 35,268.00 | \$ 35,471.00 | \$ 203.00 | 0.6% |
| 199-21 INSTRUCTIONAL LEADER | \$ 2,488.00 | \$ 2,548.00 | \$ 60.00 | 2.4% |
| 199-23 CAMPUS ADMINISTRATION | \$ 267,663.00 | \$ 275,408.00 | \$ 7,745.00 | 2.9% |
| 199-31 COUNSELING | \$ 126,769.00 | \$ 130,473.00 | \$ 3,704.00 | 2.9% |
| 199-33 NURSING SERVICES | \$ 52,521.00 | \$ 54,012.00 | \$ 1,491.00 | 2.8% |
| 199-34 TRANSPORTATION | \$ 77,348.00 | \$ 144,359.00 | \$ 67,011.00 | 86.6% |
| 199-36 CO & EXTRA CURRICULAR | \$ 234,213.00 | \$ 240,565.00 | \$ 6,352.00 | 2.7% |
| 199-41 DISTRICT ADMINISTRATION | \$ 313,795.00 | \$ 319,832.00 | \$ 6,037.00 | 1.9% |
| 199-51 MAINTENANCE | \$ 591,381.00 | \$ 650,000.00 | \$ 58,619.00 | 9.9% |
| 199-52 SECURITY | \$ 16,662.00 | \$ 16,715.00 | \$ 53.00 | 0.3% |
| 199-53 DATA PROCESSING | \$ 113,477.00 | \$ 115,919.00 | \$ 2,442.00 | 2.2% |
| 199-71 DEBT SERVICE | \$ 94,000.00 | \$ 94,000.00 | \$ - | 0.0% |
| 199-93 SHARED SERVICES | \$ 105,000.00 | \$ 105,000.00 | \$ - | 0.0% |
| 199-95 JUVENILE JUSTICE AEP | \$ 3,500.00 | \$ 3,500.00 | \$ - | 0.0% |
| 199-99 OTHER INTERGOVERNMENTAL FLOW THROUGH | \$ 27,000.00 \$ 10,000.00 | \$ 27,000.00 \$ 35,000.00 | \$ - \$ 25,000.00 | na 250.0% |
| SUB TOTAL EXPENSES | \$ 4,040,772.00 | \$ 4,378,290.00 | \$ 337,518.00 | 8.4% |
| 199-81 CAPITAL OUTLAY | \$ 110,000.00 | \$ 109,569.00 | \$ (431.00) | |
| TOTAL EXPENDITURES FOR BOARD APPROVAL | \$ 4,150,772.00 | \$ 4,487,859.00 | \$ 337,087.00 | |

NOTE: THE GRAY COLUMN IS FOR THE BOARD'S APPROVAL.

BOARD APPROVED:  BOARD PRESIDENT

8-17-2010 DATE

CROSBYTON CISD
FOOD SERVICE BUDGET
FOR THE SCHOOL YEAR 2010-2011

REVENUE:

| | |
|------------------------|----------------------|
| 240-00-5XXX | |
| LOCAL MEAL COLLECTIONS | \$ 35,000.00 |
| STATE REVENUE | \$ 245,000.00 |
| FLOW THROUGH | <u>\$ 35,000.00</u> |
| | \$ 315,000.00 |

EXPENDITURES:

| | |
|-------------|----------------------|
| 240-35-6XXX | \$ 315,000.00 |
|-------------|----------------------|

NOTE: BOLD NUMBERS ARE THE AMOUNTS BEING APPROVED

BOARD APPROVED:



BOARD PRESIDENT

8-17-2010
DATE