

**PROPOSED BUDGET
CROSS PLAINS INDEPENDENT SCHOOL DISTRICT
FOR THE 2017-2018 SCHOOL YEAR**

	FUND 199	FUND 240
	General Operating	CAFETERIA
	17-Aug 2017-2018 <u>Budget</u>	17-Aug 2017-2018 <u>Budget</u>
REVENUES		
57xx-Local Program Revenues--Taxes	\$ 1,470,810.00	\$ 52,000.00
57xx-Local Program Revenues--Other	\$ 52,800.00	
58xx-State Program Revenues	\$ 2,498,000.00	\$ 1,500.00
5831-TRS Behalf	\$ 190,403.00	
59xx-Federal Program Revenues	\$ 22,000.00	\$ 170,000.00
79xx-Operating Transfers In		\$ 45,000.00
	\$ 4,234,013.00	\$ 268,500.00

	17-Aug 2017-2018 <u>Budget</u>	17-Aug 2017-2018 <u>Budget</u>
Function-Description		
Instruction (11)	\$ 2,067,419.00	
Instructional Resources/Media Services (12)	\$ 32,810.00	
Curriculum/Instructional Staff Development (13)	\$ 2,650.00	
Instructional Development (21)		
School Leadership (23)	\$ 294,891.00	
Guidance, Counseling and Evaluation Services (31)	\$ 70,297.00	
Health Services (33)	\$ 1,250.00	
Student Transportation (34)	\$ 219,307.00	
Food Service (35)		\$ 268,500.00
Extracurricular Activities (36)	\$ 320,757.00	
General Administration (41)	\$ 217,105.00	
Plant Maintenance and Operations (51)	\$ 427,496.00	
Data Processing Services (53)	\$ 57,867.00	
Debt Service	\$ -	
Capital Outlay--other	\$ 200,000.00	
Payments to Fiscal Agent/Member Districts of SSA (93)	\$ 70,000.00	
Other Intergovernmental Charges (99)	\$ 48,000.00	
Operating Transfers Out (8911)	\$ 45,000.00	
	\$ 4,074,849.00	\$ 268,500.00
Revenues Less Expenditures	\$ 159,164.00	\$ -