

CROSBY ISD
ADOPTED BUDGET FOR 2021-2022
DATE ADOPTED BY BOARD: JUNE 21, 2021

		<u>General Fund</u>	<u>Food Service</u>	<u>Debt Service</u>	<u>Total</u>
Revenue:					
5700	Revenues from Local and Intermediate Sources	22,527,140	260,832	10,978,179	33,766,151
5800	State Program Revenues	37,765,001	82,000	251,756	38,098,757
5900	Federal Program Revenues	1,798,765	2,837,942	-	4,636,707
7000	Other Resources/Non-Operating Revenues	-	-	-	-
	Total Revenues	62,090,906	3,180,774	11,229,935	76,501,615
Expenditures:					
11	Instruction	36,121,550	-	-	36,121,550
12	Instructional Resources and Media Services	137,795	-	-	137,795
13	Curriculum and Instructional Staff Development	1,500,750	-	-	1,500,750
21	Instructional Leadership	654,086	-	-	654,086
23	School Leadership	3,417,320	-	-	3,417,320
31	Guidance, Counseling and Evaluation Services	1,901,828	-	-	1,901,828
32	Social Work Services	-	-	-	-
33	Health Services	693,967	-	-	693,967
34	Student (Pupil) Transportation	3,541,292	-	-	3,541,292
35	Food Services	-	3,120,774	-	3,120,774
36	Extracurricular Activities	1,782,134	-	-	1,782,134
41	General Administration	2,365,504	-	-	2,365,504
51	Plant Maintenance and Operations	5,839,518	60,000	-	5,899,518
52	Security and Monitoring Services	512,922	-	-	512,922
53	Data Processing Services	245,611	-	-	245,611
61	Community Services	9,816	-	-	9,816
71	Debt Service	1,296,214	-	11,817,410	13,113,624
81	Facilities Acquisition and Construction	-	-	-	-
93	Payments to Fiscal Agent/Member Districts of SSA	77,000	-	-	77,000
95	Payments to Juvenile Justice Alternative Ed Programs	19,800	-	-	19,800
99	Other Intergovernmental Charges	254,575	-	-	254,575
00	Other Uses/Non-Operating Expenses	10,000	-	-	10,000
	Total Expenditures	60,381,682	3,180,774	11,817,410	75,379,866
	Initial Budget Surplus/(Deficit)	1,709,224	-	(587,475)	1,121,749
	QSCMTN Sinking Fund Payment	(680,000)			
	Remaining Budget Surplus	1,029,224			
	Total Fund Balance at June 30, 2020	15,863,651	731,372	8,902,939	25,497,962
Education Code Section 29.081(b-2) requires school districts to separately budget funds to provide for accelerated instruction for students who fail to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$44,664 targeted for this purpose.					
				2021-2022	2020-2021
				Proposed Budget	Estimated Actual
Itemization of Certain Expenditures Required by Texas Local Government Code 140.0045					
	Expenditures for Object Code 6491-Statutorily Required Public Notices			\$ 3,849	\$ 1,206
	Expenditures for directly or indirectly influencing legislation or administrative action			\$ 3,768	\$ 3,768