

CROSBY ISD					
ADOPTED BUDGET FOR 2019-2020					
DATE ADOPTED BY BOARD: JUNE 24, 2019					
		General Fund	Food Service	Debt Service	Total
Revenue:					
5700	Revenues from Local and Intermediate Sources	23,837,475	984,619	8,637,232	33,459,326
5800	State Program Revenues	31,328,951	57,000	730,418	32,116,369
5900	Federal Program Revenues	1,193,375	2,397,170	0	3,590,545
7000	Other Resources/Non-Operating Revenues	0	0	0	0
	Total Revenues	56,359,801	3,438,789	9,367,650	69,166,240
Expenditures:					
11	Instruction	30,814,629			30,814,629
12	Instructional Resources and Media Services	136,129			136,129
13	Curriculum and Instructional Staff Development	618,560			618,560
21	Instructional Leadership	731,605			731,605
23	School Leadership	2,983,640			2,983,640
31	Guidance, Counseling and Evaluation Services	1,400,503			1,400,503
32	Social Work Services	0			0
33	Health Services	530,579			530,579
34	Student (Pupil) Transportation	3,183,576			3,183,576
35	Food Services	0	3,378,789		3,378,789
36	Extracurricular Activities	1,359,323			1,359,323
41	General Administration	1,893,124			1,893,124
51	Plant Maintenance and Operations	4,577,087	60,000		4,637,087
52	Security and Monitoring Services	463,243			463,243
53	Data Processing Services	584,389			584,389
61	Community Services	58,855			58,855
71	Debt Service	1,436,614		9,197,147	10,633,761
81	Facilities Acquisition and Construction	0			0
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	237,000			237,000
00	Other Uses/Non-Operating Expenses	10,000			10,000
	Total Expenditures	51,115,656	3,438,789	9,197,147	63,751,592
	Difference in Revenues/Expenditures	5,244,145	0	170,503	5,414,648
	QSCMTN Sinking Fund Payment	(680,000)			
	Short-term Loan Repayment	(2,000,000)			
	Remaining Budget Surplus	2,564,145			
	Add back 50% to campus/dept budgets from 18-19 cuts	(1,145,867)			
	Remaining Budget Surplus	1,418,278			
<p>Remaining budget surplus of \$1.4 M may be used to fund the 9% raises for 11 and 12 month employees in an effort to avoid retroactive pay issues. Estimated total pay increase for manual, para, and professional pay grades is \$1.1 M. Teacher scale raises approximate \$2.1 M. Budget will be amended for HB 3 revenues prior to first teacher payment at end of August.</p>					
<p>Budget includes \$3,330,668 in additional revenue due to property value increases and student growth. If there had been no growth, the current budget surplus of \$2,564,145 after reserving for repayment of loans would have been a budget deficit of (\$766,523.)</p>					
<p>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 \$72,050 targeted for this purpose.</p>					
Senate Bill 622 Requirement: Object Code 6491 Statutorily Required Public Notice					
2019-2020 Proposed Budget		2,576			
2018-2019 Estimated Actual		2,470			