

CROSBY ISD					
ADOPTED BUDGET FOR 2020-2021					
DATE ADOPTED BY BOARD: JUNE 22, 2020					
		General Fund	Food Service	Debt Service	Total
Revenue:					
5700	Revenues from Local and Intermediate Sources	22,172,267	919,000	7,535,215	30,626,482
5800	State Program Revenues	38,177,600	82,000	229,654	38,489,254
5900	Federal Program Revenues	1,355,923	2,437,759	0	3,793,682
7000	Other Resources/Non-Operating Revenues	0	0	0	0
	Total Revenues	61,705,790	3,438,759	7,764,869	72,909,418
Expenditures:					
11	Instruction	35,874,381			35,874,381
12	Instructional Resources and Media Services	139,808			139,808
13	Curriculum and Instructional Staff Development	1,320,942			1,320,942
21	Instructional Leadership	645,441			645,441
23	School Leadership	3,391,304			3,391,304
31	Guidance, Counseling and Evaluation Services	1,806,840			1,806,840
32	Social Work Services	0			0
33	Health Services	637,794			637,794
34	Student (Pupil) Transportation	3,477,702			3,477,702
35	Food Services	0	3,514,469		3,514,469
36	Extracurricular Activities	1,736,357			1,736,357
41	General Administration	2,780,010			2,780,010
51	Plant Maintenance and Operations	5,723,372	60,000		5,783,372
52	Security and Monitoring Services	504,553			504,553
53	Data Processing Services	351,931			351,931
61	Community Services	10,650			10,650
71	Debt Service	1,298,014		9,201,497	10,499,511
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	246,691			246,691
00	Other Uses/Non-Operating Expenses	10,000			10,000
	Total Expenditures	60,052,590	3,574,469	9,201,497	72,828,556
	Initial Budget Surplus/(Deficit)	1,653,200	(135,710)	(1,436,628)	80,862
	QSCMTN Sinking Fund Payment	(680,000)			
	Remaining Budget Surplus	973,200			
	Total Fund Balance at June 30, 2019	8,453,867	959,764	7,542,219	16,955,850
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 \$149,732 targeted for this purpose.					
				2020-2021	2019-2020
				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	1,298
	Expenditures for directly or indirectly influencing legislation or administrative action			3,768	3,179