

Crosby Independent School District
 General Fund 2023-2024 Proposed Budget
 June 19, 2023

By Function	2022-2023			2023-2024		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
11 - Instruction	\$ 37,793,183	56.11%	\$ 5,626	\$ 38,523,869	58.29%	\$ 5,583
12 - Instructional Resources & Media Services	200,793	0.30%	30	178,081	0.27%	26
13 - Curriculum & Staff Development	1,442,445	2.14%	215	1,447,412	2.19%	210
21 - Instructional Leadership	661,824	0.98%	99	662,572	1.00%	96
23 - School Leadership	3,997,823	5.94%	595	3,718,613	5.63%	539
31 - Guidance, Counseling & Evaluation	2,060,589	3.06%	307	1,944,940	2.94%	282
33 - Health Services	755,709	1.12%	113	754,574	1.14%	109
34 - Student Transportation	3,165,394	4.70%	471	2,885,405	4.37%	418
35 - Food Services	40,000	0.06%	6	-	0.00%	-
36 - Cocurricular/Extracurricular Activities	2,017,503	3.00%	300	2,156,655	3.26%	313
41 - General Administration	3,048,733	4.53%	454	3,135,799	4.74%	454
51 - Plant Maintenance & Operations	6,739,526	10.01%	1,003	7,628,588	11.54%	1,106
52 - Security & Monitoring Services	2,115,485	3.14%	315	957,711	1.45%	139
53 - Data Processing Services	271,514	0.40%	40	353,199	0.53%	51
61 - Community Services	39,588	0.06%	6	33,166	0.05%	5
71 - Debt Service	1,326,031	1.97%	197	1,302,431	1.97%	189
81 - Facilities Acquisition/Construction	1,332,681	1.98%	198	20,000	0.03%	3
93 - Payments to Shared Services Arrangements	60,000	0.09%	9	73,700	0.11%	11
95 - Payments to JJAEP	19,800	0.03%	3	20,000	0.03%	3
99 - Other Intergovernmental Charge	269,939	0.40%	40	290,000	0.44%	42
Grand Total	\$ 67,358,560	100.00%	\$ 10,027	\$ 66,086,715	100.00%	\$ 9,579

By Major Object						
61 - Payroll Costs	\$ 51,868,474	77.00%	\$ 7,721	\$ 51,999,176	78.68%	\$ 7,536
62 - Contracted Services	7,359,107	10.93%	1,096	6,774,078	10.25%	982
63 - Supplies & Materials	3,358,191	4.99%	500	2,419,603	3.66%	351
64 - Other Operating Expenditures	2,138,979	3.18%	318	2,985,677	4.52%	433
65 - Debt Service	1,326,031	1.97%	197	1,296,181	1.96%	188
66 - Capital Outlay	1,307,778	1.94%	195	612,000	0.93%	89
Grand Total	\$ 67,358,560	100.00%	\$ 10,027	\$ 66,086,715	100.00%	\$ 9,579

By Functional Groups						
Instructional (11, 12, 13, 95)	\$ 39,456,221	58.58%	\$ 5,874	\$ 40,169,362	60.78%	\$ 5,822
District Operations (34, 35, 51, 52, 53, 81, 93, 99)	13,994,539	20.78%	2,082	12,208,603	18.47%	1,770
Instructional Support (21, 23, 31, 32, 33, 36, 61)	9,533,036	14.15%	1,420	9,270,520	14.03%	1,344
Central Administration (41)	3,048,733	4.53%	454	3,135,799	4.74%	454
Debt Service (71)	1,326,031	1.97%	197	1,302,431	1.97%	189
Grand Total	\$ 67,358,560	100.00%	\$ 10,027	\$ 66,086,715	100.00%	\$ 9,579

Cost per student in 2022-2023 is based on enrollment of 6717 as of PEIMS snapshot (October 2022)
 Cost per student in 2023-2024 is based on projected enrollment of 6900

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 \$45,000 targeted for this purpose.

Senate Bill 622 Requirement

Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives - Object Code 6491
 FY 2022-2023: \$2,120
 FY 2023-2024: \$10,274

House Bill 1495 Requirement

Expenditures for directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action
 FY 2022-2023: \$2,101
 FY 2023-2024: \$2,100

Crosby Independent School District
 Child Nutrition Fund 2023-2024 Proposed Budget
 June 19, 2023

By Function	2022-2023			2023-2024		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
35 - Food Services	\$ 4,262,825	98.61%	\$ 635	\$ 3,350,919	98.24%	\$ 486
51 - Plant Maintenance & Operations	60,000	1.39%	9	\$ 60,000	1.76%	9
Grand Total	\$ 4,322,825	100.00%	\$ 644	\$ 3,410,919	100.00%	\$ 495

By Major Object						
61 - Payroll Costs	\$ 1,603,552	37.10%	\$ 239	\$ 1,623,199	47.59%	\$ 236
62 - Contracted Services	158,431	3.66%	24	149,625	4.39%	22
63 - Supplies & Materials	2,339,486	54.12%	348	1,576,612	46.22%	228
64 - Other Operating Expenditures	18,916	0.44%	3	21,483	0.63%	3
66 - Capital Outlay	202,440	4.68%	30	\$ 40,000	1.17%	6
Grand Total	\$ 4,322,825	100.00%	\$ 644	\$ 3,410,919	100.00%	\$ 495

By Functional Groups						
District Operations (34, 35, 51, 52, 53, 81, 93, 99)	4,322,825	100.00%	\$ 644	\$ 3,410,919	100.00%	\$ 495
Grand Total	\$ 4,322,825	100.00%	\$ 644	\$ 3,410,919	100.00%	\$ 495

Cost per student in 2022-2023 is based on enrollment of 6717 as of PEIMS snapshot (October 2022)

Cost per student in 2023-2024 is based on projected enrollment of 6900

Crosby Independent School District
 Debt Service Fund 2023-2024 Proposed Budget
 June 19, 2023

By Function	2022-2023			2023-2024		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
71 - Debt Service	\$ 14,088,859	100.00%	\$ 2,097	\$ 14,070,000	100.00%	\$ 2,039
Grand Total	\$ 14,088,859	100.00%	\$ 2,097	\$ 14,070,000	100.00%	\$ 2,039

By Major Object						
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
65 - Debt Service	\$ 14,088,859	100.00%	\$ 2,097	\$ 14,070,000	100.00%	\$ 2,039
Grand Total	\$ 14,088,859	100.00%	\$ 2,097	\$ 14,070,000	100.00%	\$ 2,039

By Functional Groups						
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
Debt Service (71)	\$ 14,088,859	100.00%	\$ 2,097	\$ 14,070,000	100.00%	\$ 2,039
Grand Total	\$ 14,088,859	100.00%	\$ 2,097	\$ 14,070,000	100.00%	\$ 2,039

Cost per student in 2022-2023 is based on enrollment of 6717 as of PEIMS snapshot (October 2022)
 Cost per student in 2023-2024 is based on projected enrollment of 6900