

**CROSBY INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGET 2023-2024**

	<b>GENERAL FUND</b>	<b>CHILD NUTRITION FUND</b>	<b>DEBT SERVICE FUND</b>	<b>TOTAL</b>
<b>REVENUES</b>				
5700 - Local Sources	\$ 27,445,000	\$ 680,750	\$ 13,859,727	\$ 41,985,477
5800 - State Programs	37,690,000	47,000	210,273	37,947,273
5900 - Federal Programs	1,755,000	2,369,062	-	4,124,062
<b>Total Revenues</b>	<b>66,890,000</b>	<b>3,096,812</b>	<b>14,070,000</b>	<b>84,056,812</b>
<b>EXPENDITURES</b>				
11 - Instruction	38,523,869	-	-	38,523,869
12 - Instructional Resources & Media Services	178,081	-	-	178,081
13 - Curriculum & Staff Development	1,447,412	-	-	1,447,412
21 - Instructional Leadership	662,572	-	-	662,572
23 - School Leadership	3,718,613	-	-	3,718,613
31 - Guidance, Counseling & Evaluation	1,944,940	-	-	1,944,940
33 - Health Services	754,574	-	-	754,574
34 - Student Transportation	2,885,405	-	-	2,885,405
35 - Food Services	-	3,350,919	-	3,350,919
36 - Cocurricular/Extracurricular Activities	2,156,655	-	-	2,156,655
41 - General Administration	3,135,799	-	-	3,135,799
51 - Plant Maintenance & Operations	7,628,588	60,000	-	7,688,588
52 - Security & Monitoring Services	957,711	-	-	957,711
53 - Data Processing Services	353,199	-	-	353,199
61 - Community Services	33,166	-	-	33,166
71 - Debt Service	1,302,431	-	14,070,000	15,372,431
81 - Facilities Acquisition/Construction	20,000	-	-	20,000
93 - Payments to Shared Services Arrangements	73,700	-	-	73,700
95 - Payments to JJAEP	20,000	-	-	20,000
99 - Other Intergovernmental Charges	290,000	-	-	290,000
<b>Total Expenditures</b>	<b>66,086,715</b>	<b>3,410,919</b>	<b>14,070,000</b>	<b>83,567,634</b>
<b>Excess/(Deficiency) of Revenues Over/(Under) Expenditures</b>	<b>803,285</b>	<b>(314,107)</b>	<b>-</b>	<b>489,178</b>
<b>OTHER FINANCING SOURCES (USES)</b>				
Other Financing Sources	5,000	-	-	5,000
Other Financing Uses	(10,000)	-	-	(10,000)
<b>Total Other Financing Sources (Uses)</b>	<b>(5,000)</b>	<b>-</b>	<b>-</b>	<b>(5,000)</b>
<b>Budget Surplus (Deficit)</b>	<b>798,285</b>	<b>(314,107)</b>	<b>-</b>	<b>484,178</b>
QSCMTN Sinking Fund Payment	(680,000)	-	-	(680,000)
<b>Remaining Budget Surplus/(Deficit)</b>	<b>\$ 118,285</b>	<b>\$ (314,107)</b>	<b>\$ -</b>	<b>\$ (195,822)</b>

**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.

	2023-2024 Proposed Budget	2022-2023 Estimated Actual
<b>Itemization of Certain Expenditures Required by Texas Local Government Code 140.0045</b>		
Expenditures for Object Code 6491-Statutorily Required Public Notices	\$ 10,274	\$ 2,120
Expenditures for directly or indirectly influencing legislation or administrative action	\$ 2,100	\$ 2,101

Note: The salary ranges in this 2023-2024 adopted budget do not reflect any statutorily required salary allotments enacted by the Texas Legislature in the 88th Session. The District reserves the right to adjust salary amounts for the 2023-2024 school year in response to legislative changes.