

**CROSBY INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET 2022-2023**

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL
REVENUES				
5700 - Local Sources	\$ 26,720,860	\$ 683,750	\$ 13,214,657	\$ 40,619,267
5800 - State Programs	36,271,000	82,000	-	36,353,000
5900 - Federal Programs	1,755,000	2,838,308	-	4,593,308
Total Revenues	64,746,860	3,604,058	13,214,657	81,565,575
EXPENDITURES				
11 - Instruction	37,579,832	-	-	37,579,832
12 - Instructional Resources & Media Services	200,793	-	-	200,793
13 - Curriculum & Staff Development	1,442,445	-	-	1,442,445
21 - Instructional Leadership	531,824	-	-	531,824
23 - School Leadership	3,816,027	-	-	3,816,027
31 - Guidance, Counseling & Evaluation	2,174,452	-	-	2,174,452
32 - Social Work Services	755,709	-	-	755,709
34 - Student Transportation	3,125,581	-	-	3,125,581
35 - Food Services	40,000	3,635,960	-	3,675,960
36 - Cocurricular/Extracurricular Activities	1,922,503	-	-	1,922,503
41 - General Administration	2,514,197	-	-	2,514,197
51 - Plant Maintenance & Operations	6,094,999	60,000	-	6,154,999
52 - Security & Monitoring Services	837,985	-	-	837,985
53 - Data Processing Services	271,514	-	-	271,514
61 - Community Services	29,588	-	-	29,588
71 - Debt Service	1,319,031	-	13,214,657	14,533,688
81 - Facilities Acquisition/Construction	220,000	-	-	220,000
93 - Payments to Shared Services Arrangements	60,000	-	-	60,000
95 - Payments to JJAEP	19,800	-	-	19,800
99 - Other Intergovernmental Charges	261,439	-	-	261,439
Total Expenditures	63,217,719	3,695,960	13,214,657	80,128,336
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	1,529,141	(91,902)	-	1,437,239
OTHER FINANCING SOURCES (USES)				
Other Financing Sources	5,000	-	-	5,000
Other Financing Uses	(10,000)	-	-	(10,000)
Total Other Financing Sources (Uses)	(5,000)	-	-	(5,000)
Budget Surplus (Deficit)	1,524,141	(91,902)	-	1,432,239
QSCMTN Sinking Fund Payment	(680,000)	-	-	(680,000)
Remaining Budget Surplus/(Deficit)	\$ 844,141	\$ (91,902)	\$ -	\$ 752,239

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.

	2022-2023 Proposed Budget	2021-2022 Estimated Actual
Itemization of Certain Expenditures Required by Texas Local Government Code 140.0045		
Expenditures for Object Code 6491-Statutorily Required Public Notices	\$ 4,020	\$ 1,564
Expenditures for directly or indirectly influencing legislation or administrative action	\$ 2,101	\$ 1,572