

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

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL
REVENUES				
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
Total Revenues	66,890,000	3,096,812	14,070,000	84,056,812
EXPENDITURES				
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
Total Expenditures	66,086,715	3,410,919	14,070,000	83,567,634
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	803,285	(314,107)	-	489,178
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)	798,285	(314,107)	-	484,178
QSCMTN Sinking Fund Payment	(680,000)	-	-	(680,000)
Remaining Budget Surplus/(Deficit)	\$ 118,285	\$ (314,107)	\$ -	\$ (195,822)

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
Itemization of Certain Expenditures Required by Texas Local Government Code 140.0045		
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