

Crosby Independent School District
General Fund 2024-2025 Adopted Budget
June 24, 2024

| By Function | 2023-2024 | | | 2024-2025 | | |
|---|----------------------|----------------|------------------|----------------------|----------------|------------------|
| | Estimated Actuals | Percent | Cost Per Student | Proposed Budget | Percent | Cost Per Student |
| 11 - Instruction | \$ 38,809,137 | 56.36% | \$ 5,778 | \$ 43,041,159 | 58.08% | \$ 6,238 |
| 12 - Instructional Resources & Media Services | 178,081 | 0.26% | 27 | 392,246 | 0.53% | 57 |
| 13 - Curriculum & Staff Development | 1,454,169 | 2.11% | 216 | 1,790,305 | 2.42% | 259 |
| 21 - Instructional Leadership | 664,450 | 0.96% | 99 | 908,214 | 1.23% | 132 |
| 23 - School Leadership | 3,729,874 | 5.42% | 555 | 3,955,308 | 5.34% | 573 |
| 31 - Guidance, Counseling & Evaluation | 1,950,574 | 2.83% | 290 | 2,330,342 | 3.14% | 338 |
| 33 - Health Services | 755,703 | 1.10% | 113 | 835,254 | 1.13% | 121 |
| 34 - Student Transportation | 3,017,788 | 4.38% | 449 | 2,994,878 | 4.04% | 434 |
| 36 - Cocurricular/Extracurricular Activities | 2,280,037 | 3.31% | 339 | 2,261,068 | 3.05% | 328 |
| 41 - General Administration | 3,140,304 | 4.56% | 468 | 3,267,868 | 4.41% | 474 |
| 51 - Plant Maintenance & Operations | 8,525,478 | 12.38% | 1,269 | 8,044,859 | 10.86% | 1,166 |
| 52 - Security & Monitoring Services | 1,590,501 | 2.31% | 237 | 1,115,124 | 1.50% | 162 |
| 53 - Data Processing Services | 386,200 | 0.56% | 57 | 897,750 | 1.21% | 130 |
| 61 - Community Services | 33,166 | 0.05% | 5 | 35,471 | 0.05% | 5 |
| 71 - Debt Service | 1,302,431 | 1.89% | 194 | 1,613,642 | 2.18% | 234 |
| 81 - Facilities Acquisition/Construction | 600,000 | 0.87% | 89 | 158,500 | 0.21% | 23 |
| 93 - Payments to Shared Services Arrangements | 73,700 | 0.11% | 11 | 96,500 | 0.13% | 14 |
| 95 - Payments to JJAEP | 20,000 | 0.03% | 3 | 20,000 | 0.03% | 3 |
| 99 - Other Intergovernmental Charge | 350,000 | 0.51% | 52 | 348,000 | 0.47% | 50 |
| Grand Total | \$ 68,861,593 | 100.00% | \$ 10,251 | \$ 74,106,488 | 100.00% | \$ 10,741 |

| By Major Object | | | | | | |
|-----------------------------------|----------------------|----------------|------------------|----------------------|----------------|------------------|
| 61 - Payroll Costs | \$ 52,152,243 | 75.73% | \$ 7,764 | \$ 58,173,405 | 78.50% | \$ 8,432 |
| 62 - Contracted Services | 7,409,513 | 10.76% | 1,103 | 7,998,880 | 10.79% | 1,159 |
| 63 - Supplies & Materials | 3,280,494 | 4.76% | 488 | 2,201,761 | 2.97% | 319 |
| 64 - Other Operating Expenditures | 3,048,638 | 4.43% | 454 | 2,936,309 | 3.96% | 426 |
| 65 - Debt Service | 1,302,431 | 1.89% | 194 | 1,347,885 | 1.82% | 195 |
| 66 - Capital Outlay | 1,668,274 | 2.42% | 248 | 1,448,248 | 1.95% | 210 |
| Grand Total | \$ 68,861,593 | 100.00% | \$ 10,251 | \$ 74,106,488 | 100.00% | \$ 10,741 |

| By Functional Groups | | | | | | |
|--|----------------------|----------------|------------------|----------------------|----------------|------------------|
| Instructional (11, 12, 13, 95) | \$ 40,461,387 | 58.76% | \$ 6,024 | \$ 45,243,710 | 61.05% | \$ 6,557 |
| District Operations (34, 35, 51, 52, 53, 81, 93, 99) | 14,543,667 | 21.12% | 2,164 | 13,655,611 | 18.43% | 1,979 |
| Instructional Support (21, 23, 31, 32, 33, 36, 61) | 9,413,804 | 13.67% | 1,401 | 10,325,657 | 13.93% | 1,497 |
| Central Administration (41) | 3,140,304 | 4.56% | 468 | 3,267,868 | 4.41% | 474 |
| Debt Service (71) | 1,302,431 | 1.89% | 194 | 1,613,642 | 2.18% | 234 |
| Grand Total | \$ 68,861,593 | 100.00% | \$ 10,251 | \$ 74,106,488 | 100.00% | \$ 10,741 |

Cost per student in 2023-2024 is based on enrollment of 6868 as of PEIMS snapshot (October 2023)

Cost per student in 2024-2025 is based on projected enrollment of 7050

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 \$40,000 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 2023-2024: \$2,203

FY 2024-2025: \$4,500

House Bill 1495 Requirement

Expenditures for directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action

FY 2023-2024: \$2,100

FY 2024-2025: \$2,100

Crosby Independent School District
 Child Nutrition Fund 2024-2025 Proposed Budget
 June 24, 2024

| By Function | 2023-2024 | | | 2024-2025 | | |
|-------------------------------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| | Estimated Actuals | Percent | Cost Per Student | Proposed Budget | Percent | Cost Per Student |
| 35 - Food Services | \$ 4,260,680 | 98.61% | \$ 617 | \$ 3,895,201 | 98.48% | \$ 553 |
| 51 - Plant Maintenance & Operations | 60,000 | 1.39% | 9 | \$ 60,000 | 1.52% | 9 |
| Grand Total | \$ 4,320,680 | 100.00% | \$ 626 | \$ 3,955,201 | 100.00% | \$ 562 |

| By Major Object | | | | | | |
|-----------------------------------|---------------------|----------------|---------------|---------------------|----------------|---------------|
| 61 - Payroll Costs | \$ 1,630,687 | 37.74% | \$ 236 | \$ 1,802,948 | 45.58% | \$ 256 |
| 62 - Contracted Services | 212,916 | 4.93% | 31 | 173,650 | 4.39% | 25 |
| 63 - Supplies & Materials | 2,055,530 | 47.57% | 298 | 1,818,332 | 45.97% | 258 |
| 64 - Other Operating Expenditures | 26,133 | 0.60% | 4 | 20,271 | 0.51% | 3 |
| 66 - Capital Outlay | 395,414 | 9.15% | 57 | \$ 140,000 | 3.54% | 20 |
| Grand Total | \$ 4,320,680 | 100.00% | \$ 626 | \$ 3,955,201 | 100.00% | \$ 562 |

| By Functional Groups | | | | | | |
|--|---------------------|----------------|---------------|---------------------|----------------|---------------|
| District Operations (34, 35, 51, 52, 53, 81, 93, 99) | 4,320,680 | 100.00% | \$ 626 | \$ 3,955,201 | 100.00% | \$ 562 |
| Grand Total | \$ 4,320,680 | 100.00% | \$ 626 | \$ 3,955,201 | 100.00% | \$ 562 |

Cost per student in 2023-2024 is based on enrollment of 6868 as of PEIMS snapshot (October 2023)
 Cost per student in 2024-2025 is based on projected enrollment of 7050

Crosby Independent School District
 Debt Service Fund 2024-2025 Proposed Budget
 June 24, 2024

| | 2023-2024 | | | 2024-2025 | | |
|-----------------------------|-------------------|---------|------------------|-----------------|---------|------------------|
| | Estimated Actuals | Percent | Cost Per Student | Proposed Budget | Percent | Cost Per Student |
| By Function | | | | | | |
| 71 - Debt Service | \$ 11,000,000 | 100.00% | \$ 1,594 | \$ 14,700,000 | 100.00% | \$ 2,085 |
| Grand Total | \$ 11,000,000 | 100.00% | \$ 1,594 | \$ 14,700,000 | 100.00% | \$ 2,085 |
| By Major Object | | | | | | |
| 65 - Debt Service | \$ 11,000,000 | 100.00% | \$ 1,594 | \$ 14,700,000 | 100.00% | \$ 2,085 |
| Grand Total | \$ 11,000,000 | 100.00% | \$ 1,594 | \$ 14,700,000 | 100.00% | \$ 2,085 |
| By Functional Groups | | | | | | |
| Debt Service (71) | \$ 11,000,000 | 100.00% | \$ 1,594 | \$ 14,700,000 | 100.00% | \$ 2,085 |
| Grand Total | \$ 11,000,000 | 100.00% | \$ 1,594 | \$ 14,700,000 | 100.00% | \$ 2,085 |

Cost per student in 2023-2024 is based on enrollment of 6868 as of PEIMS snapshot (October 2023)

Cost per student in 2024-2025 is based on projected enrollment of 7050