

Crosby Independent School District  
General Fund 2022-2023 Proposed Budget  
June 20, 2022

By Function	2021-2022			2022-2023		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
11 - Instruction	\$ 36,117,485	59.37%	\$ 5,574	\$ 37,579,832	59.45%	\$ 5,742
12 - Instructional Resources & Media Services	137,795	0.23%	21	200,793	0.32%	31
13 - Curriculum & Staff Development	1,499,450	2.46%	231	1,442,445	2.28%	220
21 - Instructional Leadership	656,078	1.08%	101	531,824	0.84%	81
23 - School Leadership	3,416,720	5.62%	527	3,816,027	6.04%	583
31 - Guidance, Counseling & Evaluation	1,902,399	3.13%	294	2,174,452	3.44%	332
33 - Health Services	691,667	1.14%	107	755,709	1.20%	115
34 - Student Transportation	3,330,138	5.47%	514	3,125,581	4.94%	478
35 - Food Services	-	0.00%	-	40,000	0.06%	6
36 - Cocurricular/Extracurricular Activities	1,876,018	3.08%	290	1,922,503	3.04%	294
41 - General Administration	2,425,199	3.99%	374	2,514,197	3.98%	384
51 - Plant Maintenance & Operations	6,167,809	10.14%	952	6,094,999	9.64%	931
52 - Security & Monitoring Services	670,044	1.10%	103	837,985	1.33%	128
53 - Data Processing Services	245,611	0.40%	38	271,514	0.43%	41
61 - Community Services	48,070	0.08%	7	29,588	0.05%	5
71 - Debt Service	1,296,214	2.13%	200	1,319,031	2.09%	202
81 - Facilities Acquisition/Construction	-	0.00%	-	220,000	0.35%	34
93 - Payments to Shared Services Arrangements	77,000	0.13%	12	60,000	0.09%	9
95 - Payments to JJAEP	19,800	0.03%	3	19,800	0.03%	3
99 - Other Intergovernmental Charge	254,575	0.42%	39	261,439	0.41%	40
<b>Grand Total</b>	<b>\$ 60,832,072</b>	<b>100.00%</b>	<b>\$ 9,387</b>	<b>\$ 63,217,719</b>	<b>100.00%</b>	<b>\$ 9,659</b>

By Major Object						
61 - Payroll Costs	\$ 49,388,466	81.19%	\$ 7,622	\$ 51,199,288	80.99%	\$ 7,823
62 - Contracted Services	5,251,447	8.63%	810	5,768,599	9.12%	881
63 - Supplies & Materials	2,325,258	3.82%	359	2,366,951	3.74%	362
64 - Other Operating Expenditures	1,919,504	3.16%	296	2,120,850	3.35%	324
65 - Debt Service	1,296,214	2.13%	200	1,299,031	2.05%	198
66 - Capital Outlay	651,183	1.07%	100	463,000	0.73%	71
<b>Grand Total</b>	<b>\$ 60,832,072</b>	<b>100.00%</b>	<b>\$ 9,387</b>	<b>\$ 63,217,719</b>	<b>100.00%</b>	<b>\$ 9,659</b>

By Functional Groups						
Instructional (11, 12, 13, 95)	\$ 37,774,530	62.10%	\$ 5,829	\$ 39,242,870	62.08%	\$ 5,996
District Operations (34, 35, 51, 52, 53, 81, 93, 99)	10,745,177	17.66%	1,658	10,911,518	17.26%	1,667
Instructional Support (21, 23, 31, 32, 33, 36, 61)	8,590,952	14.12%	1,326	9,230,103	14.60%	1,410
Central Administration (41)	2,425,199	3.99%	374	2,514,197	3.98%	384
Debt Service (71)	1,296,214	2.13%	200	1,319,031	2.09%	202
<b>Grand Total</b>	<b>\$ 60,832,072</b>	<b>100.00%</b>	<b>\$ 9,387</b>	<b>\$ 63,217,719</b>	<b>100.00%</b>	<b>\$ 9,659</b>

Cost per student in 2021-2022 is based on enrollment of 6480 as of PEIMS snapshot (October 2021)

Cost per student in 2022-2023 is based on projected enrollment of 6545

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 2021-2022: \$1,564

FY 2022-2023: \$4,020

**House Bill 1495 Requirement**

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

FY 2021-2022: \$1,572

FY 2022-2023: \$2,101

Crosby Independent School District  
 Child Nutrition Fund 2022-2023 Proposed Budget  
 June 20, 2022

By Function	2021-2022			2022-2023		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
35 - Food Services	\$ 3,120,774	98.11%	\$ 482	\$ 3,635,960	98.38%	\$ 556
51 - Plant Maintenance & Operations	60,000	1.89%	\$ 9	\$ 60,000	1.62%	\$ 9
<b>Grand Total</b>	<b>\$ 3,180,774</b>	<b>100.00%</b>	<b>\$ 491</b>	<b>\$ 3,695,960</b>	<b>100.00%</b>	<b>\$ 565</b>

By Major Object						
61 - Payroll Costs	\$ 1,604,882	50.46%	\$ 248	\$ 1,603,552	43.39%	\$ 245
62 - Contracted Services	138,711	4.36%	21	146,500	3.96%	22
63 - Supplies & Materials	1,411,242	44.37%	218	1,887,192	51.06%	288
64 - Other Operating Expenditures	17,000	0.53%	3	18,716	0.51%	3
66 - Capital Outlay	8,939	0.28%	\$ 1	\$ 40,000	1.08%	\$ 6
<b>Grand Total</b>	<b>\$ 3,180,774</b>	<b>100.00%</b>	<b>\$ 491</b>	<b>\$ 3,695,960</b>	<b>100.00%</b>	<b>\$ 564</b>

By Functional Groups						
District Operations (34, 35, 51, 52, 53, 81, 93, 99)	3,180,774	100.00%	\$ 491	\$ 3,695,960	100.00%	\$ 565
<b>Grand Total</b>	<b>\$ 3,180,774</b>	<b>100.00%</b>	<b>\$ 491</b>	<b>\$ 3,695,960</b>	<b>100.00%</b>	<b>\$ 565</b>

Cost per student in 2021-2022 is based on enrollment of 6480 as of PEIMS snapshot (October 2021)

Cost per student in 2022-2023 is based on projected enrollment of 6545

Crosby Independent School District  
Debt Service Fund 2022-2023 Proposed Budget  
June 20, 2022

	2021-2022			2022-2023		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
<b>By Function</b>						
71 - Debt Service	\$ 8,692,410	100.00%	\$ 1,341	\$ 13,214,657	100.00%	\$ 2,019
<b>Grand Total</b>	\$ 8,692,410	100.00%	\$ 1,341	\$ 13,214,657	100.00%	\$ 2,019
<b>By Major Object</b>						
65 - Debt Service	\$ 8,692,410	100.00%	\$ 1,341	\$ 13,214,657	100.00%	\$ 2,019
<b>Grand Total</b>	\$ 8,692,410	100.00%	\$ 1,341	\$ 13,214,657	100.00%	\$ 2,019
<b>By Functional Groups</b>						
Debt Service (71)	\$ 8,692,410	100.00%	\$ 1,341	\$ 13,214,657	100.00%	\$ 2,019
<b>Grand Total</b>	\$ 8,692,410	100.00%	\$ 1,341	\$ 13,214,657	100.00%	\$ 2,019

Cost per student in 2021-2022 is based on enrollment of 6480 as of PEIMS snapshot (October 2021)

Cost per student in 2022-2023 is based on projected enrollment of 6545