

Crosby ISD  
2024-2025 Budget Amendment 3  
February 10, 2025

	<b>FUND/MAJOR OBJECT/FUNCTION</b>	Original Budget	Current Budget	Addition	Deletion	Amended Budget	Explanation
	<b>GENERAL FUND</b>						
	<b>REVENUES</b>						
5700	LOCAL & INTERM. REVENUE	23,595,488	23,614,363	-	-	23,614,363	
5800	STATE PROGRAM REVENUE	48,951,000	48,951,000	-	-	48,951,000	
5900	FEDERAL PROGRAM REVENUE	1,565,000	1,565,000	-	-	1,565,000	
	<b>TOTAL REVENUES</b>	74,111,488	74,130,363	-	-	74,130,363	
	OTHER RESOURCES	5,000	5,000			5,000	
	<b>TOTAL REVENUES/OTHER RESOURCES</b>	74,116,488	74,135,363	-	-	74,135,363	
	<b>EXPENDITURES</b>						
11	INSTRUCTION	43,041,159	43,041,159	-	-	43,041,159	
12	INST. RESOURCES & MEDIA SVCS	392,246	392,246	-	-	392,246	
13	CURRICULUM DEV. & INST. STF DEV	1,790,305	1,790,305	-	-	1,790,305	
21	INSTRUCTIONAL LEADERSHIP	908,214	840,783	-	-	840,783	
23	SCHOOL LEADERSHIP	3,955,308	3,974,183	-	-	3,974,183	
31	GUIDANCE & COUNSELING	2,330,342	2,397,773	-	-	2,397,773	
33	HEALTH SERVICES	835,254	835,254	-	-	835,254	
34	PUPIL TRANSPORTATION	2,994,878	2,994,878	-	-	2,994,878	
35	FOOD SERVICES	-	-	-	-	-	
36	COCURR./EXTRACURR.ACTIVITIES	2,261,068	2,280,832	-	-	2,280,832	
41	GENERAL ADMINISTRATION	3,267,868	3,267,868	-	-	3,267,868	
51	PLANT MAINTENANCE & OPERATIONS	8,044,859	8,044,859	-	-	8,044,859	
52	SECURITY & MONITORING SERVICES	1,115,124	1,138,467	-	-	1,138,467	
53	DATA PROCESSING SERVICES	897,750	897,750	-	-	897,750	
61	COMMUNITY SERVICES	35,471	35,471	-	-	35,471	
71	DEBT SERVICE	1,613,642	1,613,642	7,235,000	-	8,848,642	QSCMTN 2010
81	FACILITIES ACQUISITION/CONSTRUCTION	158,500	1,474,251	-	-	1,474,251	
93	PAYMENTS TO FISCAL AGENTS/MBRS	96,500	96,500	-	-	96,500	
95	JUVENILE JUSTICE	20,000	20,000	-	-	20,000	
99	OTHER INTERGOVERNMENTAL CHRGS	348,000	348,000	-	-	348,000	
	<b>TOTAL EXPENDITURES</b>	74,106,488	75,484,221	7,235,000	-	82,719,221	
	OTHER USES	10,000	10,000	-	-	10,000	
	<b>TOTAL EXPENDITURES/OTHER USES</b>	74,116,488	75,494,221	7,235,000	-	82,729,221	
	<b>GENERAL FUND BUDGET SURPLUS</b>	-	(1,358,858)	(7,235,000)	-	(8,593,858)	
	<b>CHILD NUTRITION</b>						
	<b>REVENUES</b>						
5700	LOCAL & INTERM. REVENUE	853,500	853,500	-	-	853,500	
5800	STATE PROGRAM REVENUE	62,500	62,500	-	-	62,500	
5900	FEDERAL PROGRAM REVENUE	2,607,582	2,607,582	-	-	2,607,582	
	<b>TOTAL REVENUES</b>	3,523,582	3,523,582	-	-	3,523,582	
	<b>EXPENDITURES</b>						
35	FOOD SERVICES	3,895,201	4,069,668	-	-	4,069,668	
51	PLANT MAINTENANCE & OPERATIONS	60,000	60,000	-	-	60,000	
	<b>TOTAL EXPENDITURES</b>	3,955,201	4,129,668	-	-	4,129,668	

Crosby ISD  
 2024-2025 Budget Amendment 3  
 February 10, 2025

	<b>FUND/MAJOR OBJECT/FUNCTION</b>	Original Budget	Current Budget	Addition	Deletion	Amended Budget	Explanation
	<b>CHILD NUTRITION FUND BUDGET SURPLUS</b>	(431,619)	(431,619)	-	-	(606,086)	
	<b>DEBT SERVICE</b>						
	<b>REVENUES</b>						
5700	LOCAL & INTERM. REVENUE	13,360,000	13,360,000	-	-	13,360,000	
5800	STATE PROGRAM REVENUE	1,340,000	1,340,000	-	-	1,340,000	
	<b>TOTAL REVENUES</b>	14,700,000	14,700,000	-	-	14,700,000	
	<b>EXPENDITURES</b>						
71	DEBT SERVICES	14,700,000	14,700,000	-	-	14,700,000	
	<b>TOTAL EXPENDITURES</b>	14,700,000	14,700,000	-	-	14,700,000	
	<b>DEBT SERVICE FUND BUDGET DEFICIT</b>	-	-	-	-	-	