

Crosby ISD
2024-2025 Budget Amendment 2
October 21, 2024

	FUND/MAJOR OBJECT/FUNCTION	Original Budget	Current Budget	Addition	Deletion	Amended Budget	Explanation
	GENERAL FUND						
	REVENUES						
5700	LOCAL & INTERM. REVENUE	23,595,488	23,595,488	18,875	-	23,614,363	Donation - PA system
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	
	TOTAL REVENUES	74,111,488	74,111,488	18,875	-	74,130,363	
	OTHER RESOURCES	5,000	5,000			5,000	
	TOTAL REVENUES/OTHER RESOURCES	74,116,488	74,116,488	18,875	-	74,135,363	
	EXPENDITURES						
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	908,214	-	67,431	840,783	Transfer to function 31
23	SCHOOL LEADERSHIP	3,955,308	3,955,308	18,875	-	3,974,183	PA system purchase
31	GUIDANCE & COUNSELING	2,330,342	2,330,342	67,431	-	2,397,773	Items previously funded with ESSER
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	2,261,068	19,764	-	2,280,832	Supply purchase carryover
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	1,115,124	23,343	-	1,138,467	Project carryover
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	-	-	1,613,642	
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	
	TOTAL EXPENDITURES	74,106,488	75,422,239	129,413	67,431	75,484,221	
	OTHER USES	10,000	10,000	-	-	10,000	
	TOTAL EXPENDITURES/OTHER USES	74,116,488	75,432,239	129,413	67,431	75,494,221	
	GENERAL FUND BUDGET SURPLUS	-	(1,315,751)	(110,538)	(67,431)	(1,358,858)	
	CHILD NUTRITION						
	REVENUES						
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	
	TOTAL REVENUES	3,523,582	3,523,582	-	-	3,523,582	
	EXPENDITURES						
35	FOOD SERVICES	3,895,201	3,895,201	174,467	-	4,069,668	Project carryover
51	PLANT MAINTENANCE & OPERATIONS	60,000	60,000	-	-	60,000	
	TOTAL EXPENDITURES	3,955,201	3,955,201	174,467	-	4,129,668	

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	CHILD NUTRITION FUND BUDGET SURPLUS	(431,619)	(431,619)	(174,467)	-	(606,086)	
	DEBT SERVICE						
	REVENUES						
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	
	TOTAL REVENUES	14,700,000	14,700,000	-	-	14,700,000	
	EXPENDITURES						
71	DEBT SERVICES	14,700,000	14,700,000	-	-	14,700,000	
	TOTAL EXPENDITURES	14,700,000	14,700,000	-	-	14,700,000	
	DEBT SERVICE FUND BUDGET DEFICIT	-	-	-	-	-	