

CARRIZO SPRINGS CISD

2021-2022 PROPOSED MAJOR FUND BUDGET

PROJECTED ADA

1878

	REF	GENERAL FUND 2021-22 PROPOSED BUDGET			CHILD NUTRITION FUND 2021-22 PROPOSED BUDGET			DEBT SERVICE FUND 2021-22 PROPOSED BUDGET			TOTAL (ALL FUNDS) 2021-22 PROPOSED BUDGET		
		Proposed Budget	%	Cost Per Student	Proposed Budget	%	Cost Per Student	Proposed Budget	%	Cost Per Student	Proposed Budget	%	Cost Per Student
REVENUES:													
57xx Local		\$ 52,665,300	94.44%	28,043	\$ 54,750	2.85%	29	\$ 2,998,777	100.00%	1,597	\$ 55,718,827	91.82%	29,669
58xx State		\$ 2,910,750	5.22%	1,550	\$ 8,200	0.43%	4	\$ -	0.00%	-	\$ 2,918,950	4.81%	1,554
59xx Federal		\$ 190,000	0.34%	101	\$ 1,797,223	93.66%	957	\$ -	0.00%	-	\$ 1,987,223	3.27%	1,058
79xx Other Resources		\$ -	0.00%	-	\$ 58,784	3.06%	31	\$ -	0.00%	-	\$ 58,784	0.10%	31
Total Revenue	A	\$ 55,766,050	100.00%	29,694	\$ 1,918,957	100.00%	1,021	\$ 2,998,777	100.00%	1,597	\$ 60,683,784	100.00%	32,312
APPROPRIATIONS:													
BY OBJECT													
61xx Payroll		\$ 18,950,878	31.58%	10,091	\$ 691,202	36.01%	368	\$ -	0.00%	-	\$ 19,642,080	30.25%	10,459
62xx Contract Services		\$ 37,050,141	61.75%	19,729	\$ 551,624	28.75%	294	\$ -	0.00%	-	\$ 37,601,765	57.92%	20,022
63xx Supplies & Materials		\$ 2,363,039	3.94%	1,258	\$ 673,131	35.08%	359	\$ -	0.00%	-	\$ 3,036,170	4.68%	1,617
64xx Other Operating		\$ 1,267,087	2.11%	675	\$ 3,000	0.16%	2	\$ -	0.00%	-	\$ 1,270,087	1.96%	676
65xx Debt Service		\$ -	0.00%	-	\$ -	0.00%	-	\$ 2,998,777	100.00%	1,597	\$ 2,998,777	4.62%	1,597
66xx Capital Outlay		\$ 311,735	0.52%	166	\$ -	0.00%	-	\$ -	0.00%	-	\$ 311,735	0.48%	166
89xx Other Uses		\$ 58,784	0.10%	31	\$ -	0.00%	-	\$ -	0.00%	-	\$ 58,784	0.09%	31
Total BY OBJECT	B	\$ 60,001,664	100.00%	31,950	\$ 1,918,957	100.00%	1,023	\$ 2,998,777	100.00%	1,597	\$ 64,919,398	100.00%	34,568
BY FUNCTION													
00 Other	C	\$ 58,784	0.10%	31	\$ -	0.00%	-	\$ -	0.00%	-	\$ 58,784	0.09%	31
11 Instruction		\$ 14,319,025	23.87%	7,625	\$ -	0.00%	-	\$ -	0.00%	-	\$ 14,319,025	22.06%	7,625
12 Instruction Rec Media		\$ 474,403	0.79%	253	\$ -	0.00%	-	\$ -	0.00%	-	\$ 474,403	0.73%	253
13 Staff Development		\$ 434,102	0.72%	231	\$ -	0.00%	-	\$ -	0.00%	-	\$ 434,102	0.67%	231
21 Instructional Leadership		\$ 680,942	1.13%	363	\$ -	0.00%	-	\$ -	0.00%	-	\$ 680,942	1.05%	363
23 School Leadership		\$ 1,654,638	2.76%	881	\$ -	0.00%	-	\$ -	0.00%	-	\$ 1,654,638	2.55%	881
31 Guidance & Counseling		\$ 615,995	1.03%	328	\$ -	0.00%	-	\$ -	0.00%	-	\$ 615,995	0.95%	328
32 Attendance & Social Work		\$ 70,087	0.12%	37	\$ -	0.00%	-	\$ -	0.00%	-	\$ 70,087	0.11%	37
33 Health Services		\$ 310,530	0.52%	165	\$ -	0.00%	-	\$ -	0.00%	-	\$ 310,530	0.48%	165
34 Transportation		\$ 313,592	0.52%	167	\$ -	0.00%	-	\$ -	0.00%	-	\$ 313,592	0.48%	167
35 Food Service		\$ 1,131	0.00%	1	\$ 1,918,957	100.00%	1,022	\$ -	0.00%	-	\$ 1,920,088	2.96%	1,022
36 Co-Curricular		\$ 1,501,596	2.50%	800	\$ -	0.00%	-	\$ -	0.00%	-	\$ 1,501,596	2.31%	800
41 Administration		\$ 1,832,972	3.05%	976	\$ -	0.00%	-	\$ -	0.00%	-	\$ 1,832,972	2.82%	976
51 Plant Maint. & Operations		\$ 1,848,476	3.08%	984	\$ -	0.00%	-	\$ -	0.00%	-	\$ 1,848,476	2.85%	984
52 Security		\$ 418,269	0.70%	223	\$ -	0.00%	-	\$ -	0.00%	-	\$ 418,269	0.64%	223
53 Data Services		\$ 890,682	1.48%	474	\$ -	0.00%	-	\$ -	0.00%	-	\$ 890,682	1.37%	474
61 Community Service		\$ 15,480	0.03%	8	\$ -	0.00%	-	\$ -	0.00%	-	\$ 15,480	0.02%	8
71 Debt Service		\$ -	0.00%	-	\$ -	0.00%	-	\$ 2,998,777	100.00%	1,597	\$ 2,998,777	4.62%	1,597
81 Facilities Acquisitions		\$ 17,000	0.03%	9	\$ -	0.00%	-	\$ -	0.00%	-	\$ 17,000	0.03%	9
91 Chapter 41 TEA		\$ 33,817,966	56.36%	18,007	\$ -	0.00%	-	\$ -	0.00%	-	\$ 33,817,966	52.09%	18,007
93 Pmt to Fiscal Agent		\$ 70,000	0.12%	37	\$ -	0.00%	-	\$ -	0.00%	-	\$ 70,000	0.11%	37
99 Other Gov't Charges		\$ 655,994	1.09%	349	\$ -	0.00%	-	\$ -	0.00%	-	\$ 655,994	1.01%	349
Total BY FUNCTION		\$ 60,001,664	100.00%	31,949	\$ 1,918,957	100.00%	1,022	\$ 2,998,777	100.00%	1,597	\$ 64,919,398	100.00%	34,567
<i>Net of Recapture:</i>	D	\$ 26,183,698			\$ 1,918,957			\$ 2,998,777			\$ 31,084,432		

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	GENERAL FUND			CHILD NUTRITION FUND			DEBT SERVICE FUND			TOTAL (ALL FUNDS)		
	2021-22 PROPOSED BUDGET			2021-22 PROPOSED BUDGET			2021-22 PROPOSED BUDGET			2021-22 PROPOSED BUDGET		
	Proposed Budget	%	Cost Per Student	Proposed Budget	%	Cost Per Student	Proposed Budget	%	Cost Per Student	Proposed Budget	%	Cost Per Student
BY ORGANIZATION												
000 Other	\$ 58,784	0.10%	31	\$ -	0.00%	-	\$ -	0.00%	-	\$ 58,784	0.09%	31
001 CS High School	\$ 7,051,299	11.76%	3,755	\$ 456,192	23.78%	243	\$ -	0.00%	-	\$ 7,507,491	11.56%	3,998
041 CS Junior High	\$ 3,217,610	5.36%	1,713	\$ 278,314	14.50%	148	\$ -	0.00%	-	\$ 3,495,924	5.39%	1,862
102 CS Elementary	\$ 6,061,355	10.10%	3,228	\$ 361,455	18.84%	192	\$ -	0.00%	-	\$ 6,422,810	9.89%	3,420
103 CS Intermediate	\$ 3,769,155	6.28%	2,007	\$ 216,349	11.27%	115	\$ -	0.00%	-	\$ 3,985,504	6.14%	2,122
699 Summer School	\$ 334,800	0.56%	178	\$ -	0.00%	-	\$ -	0.00%	-	\$ 334,800	0.52%	178
7xx Admin, Board, Tax Office	\$ 2,478,966	4.13%	1,320	\$ -	0.00%	-	\$ -	0.00%	-	\$ 2,478,966	3.82%	1,320
9xx DW-Chapter 41	\$ 33,817,966	56.36%	18,007	\$ -	0.00%	-	\$ -	0.00%	-	\$ 33,817,966	52.09%	18,007
999 District Wide	\$ 3,211,729	5.35%	1,710	\$ 606,647	31.61%	323	\$ 2,998,777	100.00%	1,597	\$ 6,817,153	10.50%	3,630
Total BY ORGANIZATION	\$ 60,001,664	100.00%	31,949	\$ 1,918,957	100.00%	1,021	\$ 2,998,777	100.00%	1,597	\$ 64,919,398	100.00%	34,568
BY PROGRAM INTENT CODE												
00 Other	\$ 58,784	0.10%	31	\$ -	0.00%	-	\$ -	0.00%	-	\$ 58,784	0.09%	31
11 Basic Educational Service	\$ 10,290,411	17.15%	5,479	\$ -	0.00%	-	\$ -	0.00%	-	\$ 10,290,411	#REF!	5,479
21 Gifted and Talented	\$ 44,737	0.07%	24	\$ -	0.00%	-	\$ -	0.00%	-	\$ 44,737	0.07%	24
22 Career and Technology	\$ 840,365	1.40%	447	\$ -	0.00%	-	\$ -	0.00%	-	\$ 840,365	1.29%	447
23 Special Education	\$ 1,947,861	3.25%	1,037	\$ -	0.00%	-	\$ -	0.00%	-	\$ 1,947,861	3.00%	1,037
24 Accelerated Education Srv	\$ 13,536	0.02%	7	\$ -	0.00%	-	\$ -	0.00%	-	\$ 13,536	0.02%	7
25 Bilingual	\$ 107,849	0.18%	57	\$ -	0.00%	-	\$ -	0.00%	-	\$ 107,849	0.17%	57
30 Title I Part A Schoolwide	\$ 1,240,646	2.07%	661	\$ -	0.00%	-	\$ -	0.00%	-	\$ 1,240,646	-29.29%	661
31 HS Allotment	\$ 117,994	0.20%	63	\$ -	0.00%	-	\$ -	0.00%	-	\$ 117,994	0.18%	63
32 Pre-Kindergarten	\$ -	0.00%	-	\$ -	0.00%	-	\$ -	0.00%	-	\$ -	0.00%	-
36 Early Childhood Educ Allot	\$ 307,146	0.51%	164	\$ -	0.00%	-	\$ -	0.00%	-	\$ 307,146	0.47%	164
37 Dyslexia General Educ	\$ 80,000	0.13%	43	\$ -	0.00%	-	\$ -	0.00%	-	\$ 80,000	0.12%	43
38 College Career Military	\$ 42,800	0.07%	23	\$ -	0.00%	-	\$ -	0.00%	-	\$ 42,800	-1.01%	23
91 Athletic Related Activities	\$ 888,228	1.48%	473	\$ -	0.00%	-	\$ -	0.00%	-	\$ 888,228	#DIV/0!	473
99 Other	\$ 44,021,307	73.37%	23,441	\$ 1,918,957	100.00%	1,022	\$ 2,998,777	100.00%	1,597	\$ 48,939,041	75.38%	26,059
Total BY PIC	\$ 60,001,664	100.00%	31,950	\$ 1,918,957	100.00%	1,022	\$ 2,998,777	100.00%	1,597	\$ 64,919,398	100.00%	34,568
REVENUES OVER EXPENDITURES	\$ (4,235,614)			\$ -			\$ -			\$ (4,235,614)		

For Budget Adoption Meeting: 8/24/2021

NOTE: THIS DOES NOT INCLUDE ESSER FUNDS

ESSER III NOGA:

\$5,951,095 (initial allocation)

\$2,975,548 (remaining allocation)

\$8,926,643 (total allocation)