

Crosby ISD
2025-2026 Budget Amendment 2
January 20, 2026

<u>FUND/MAJOR OBJECT/FUNCTION</u>	Original Budget	Current Budget	Addition	Deletion	Amended Budget	Explanation
GENERAL FUND						
REVENUES						
5700 LOCAL & INTERM. REVENUE	22,046,296	22,046,296	-	-	22,046,296	
5800 STATE PROGRAM REVENUE	55,227,649	55,227,649	-	-	55,227,649	
5900 FEDERAL PROGRAM REVENUE	609,170	609,170	-	-	609,170	
TOTAL REVENUES	77,883,115	77,883,115	-	-	77,883,115	
OTHER RESOURCES	5,000	5,000			5,000	
TOTAL REVENUES/OTHER RESOURCES	77,888,115	77,888,115	-	-	77,888,115	
EXPENDITURES						
11 INSTRUCTION	46,038,641	46,038,641	-	-	46,038,641	
12 INST. RESOURCES & MEDIA SVCS	416,346	416,346	-	-	416,346	
13 CURRICULUM DEV.& INST.STF DEV	1,805,559	1,805,559	-	-	1,805,559	
21 INSTRUCTIONAL LEADERSHIP	953,312	953,312	-	-	953,312	
23 SCHOOL LEADERSHIP	4,166,401	4,166,401	-	-	4,166,401	
31 GUIDANCE & COUNSELING	2,524,000	2,524,000	-	-	2,524,000	
33 HEALTH SERVICES	797,324	797,324	-	-	797,324	
34 PUPIL TRANSPORTATION	2,728,199	2,728,199	-	-	2,728,199	
35 FOOD SERVICES	-	-	-	-	-	
36 COCURRED/EXTRACURR.ACTIVITIES	2,348,935	2,348,935	-	-	2,348,935	
41 GENERAL ADMINISTRATION	3,382,078	3,382,078	-	-	3,382,078	
51 PLANT MAINTENANCE & OPERATIONS	8,543,820	8,543,820	-	-	8,543,820	
52 SECURITY & MONITORING SERVICES	1,473,882	1,473,882	-	-	1,473,882	
53 DATA PROCESSING SERVICES	432,315	432,315	-	-	432,315	
61 COMMUNITY SERVICES	47,006	47,006	-	-	47,006	
71 DEBT SERVICE	1,180,297	1,180,297	-	-	1,180,297	
81 FACILITIES ACQUISITION/CONSTRUCTION	560,000	3,560,000	-	-	3,560,000	
93 PAYMENTS TO FISCAL AGENTS\MBRS	117,000	117,000	-	-	117,000	
95 JUVENILE JUSTICE	20,000	20,000	-	-	20,000	
99 OTHER INTERGOVERNMENTAL CHRG'S	348,000	348,000	-	-	348,000	
TOTAL EXPENDITURES	77,883,115	80,883,115	-	-	80,883,115	
OTHER USES	5,000	5,000	-	-	5,000	
TOTAL EXPENDITURES/OTHER USES	77,888,115	80,888,115	-	-	80,888,115	
GENERAL FUND BUDGET DEFICIT	-	(3,000,000)	-	-	(3,000,000)	
CHILD NUTRITION						
REVENUES						
5700 LOCAL & INTERM. REVENUE	1,107,500	1,107,500	-	-	1,107,500	
5800 STATE PROGRAM REVENUE	65,500	65,500	-	-	65,500	
5900 FEDERAL PROGRAM REVENUE	2,577,738	2,577,738	-	-	2,577,738	
TOTAL REVENUES	3,750,738	3,750,738	-	-	3,750,738	
EXPENDITURES						
35 FOOD SERVICES	4,621,147	4,621,147	124,217	-	4,745,364	Equipment replacement
51 PLANT MAINTENANCE & OPERATIONS	70,000	70,000	-	-	70,000	
TOTAL EXPENDITURES	4,691,147	4,691,147	124,217	-	4,815,364	
CHILD NUTRITION FUND BUDGET DEFICIT	(940,409)	(940,409)	(124,217)	-	(1,064,626)	

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DEBT SERVICE						
REVENUES						
5700 LOCAL & INTERM. REVENUE	13,663,591	13,663,591	-	-	13,663,591	
5800 STATE PROGRAM REVENUE	-	-	-	-	-	
TOTAL REVENUES	13,663,591	13,663,591	-	-	13,663,591	
EXPENDITURES						
71 DEBT SERVICES	13,663,591	13,663,591	-	-	13,663,591	
TOTAL EXPENDITURES	13,663,591	13,663,591	-	-	13,663,591	
DEBT SERVICE FUND BUDGET DEFICIT	-	-	-	-	-	