Crosby ISD
2026-2027 Budget Amendment 2
September 21, 2026

	FUND/MAJOR OBJECT/FUNCTION	Original Budget	Current Budget	Addition	Deletion	Amended Budget	Explanation
	GENERAL FUND						
	REVENUES						
5700	LOCAL & INTERM. REVENUE	26,500,000	26,500,000	-	-	26,500,000	
5800	STATE PROGRAM REVENUE	55,817,665	55,817,665	250,000	-	56,067,665	Enrollment Growth
5900	FEDERAL PROGRAM REVENUE	504,000	504,000	-	-	504,000	
	TOTAL REVENUES	82,821,665	82,821,665	250,000	-	83,071,665	
	OTHER RESOURCES	5,000	5,000			5,000	
	TOTAL REVENUES/OTHER RESOURCES	82,826,665	82,826,665	250,000	-	83,076,665	
	EXPENDITURES						
11	INSTRUCTION	49,459,694	49,459,694	250,000	-	49,709,694	Enrollment Growth
12	INST. RESOURCES & MEDIA SVCS	525,220	525,220	-	-	525,220	
13	CURRICULUM DEV.& INST.STF DEV	2,035,137	2,035,137	-	-	2,035,137	
21	INSTRUCTIONAL LEADERSHIP	946,617	946,617	-	-	946,617	
23	SCHOOL LEADERSHIP	4,490,657	4,490,657	-	-	4,490,657	
31	GUIDANCE & COUNSELING	2,755,586	2,755,586	-	-	2,755,586	
33	HEALTH SERVICES	796,912	796,912	-	-	796,912	
34	PUPIL TRANSPORTATION	2,942,363	2,942,363	1,132,924	-	4,075,287	Bus Purchase
35	FOOD SERVICES	77,000	77,000	-	-	77,000	
36	COCURR./EXTRACURR.ACTIVITIES	2,366,145	2,366,145	-	-	2,366,145	
41	GENERAL ADMINISTRATION	3,836,881	3,836,881	-	-	3,836,881	
51	FACILITIES MAINTENANCE & OPERATIONS	8,207,865	8,207,865	160,000	-	8,367,865	Portable Classroom Units
52	SECURITY & MONITORING SERVICES	1,360,543	1,360,543	-	-	1,360,543	
53	DATA PROCESSING SERVICES	446,994	446,994	-	-	446,994	
61	COMMUNITY SERVICES	54,516	54,516	-	-	54,516	
71	DEBT SERVICE	1,103,535	1,103,535	-	-	1,103,535	
81	FACILITIES ACQUISITION/CONSTRUCTION	860,000	12,716,890	-	-	12,716,890	
93	PAYMENTS TO FISCAL AGENTS\MBRS	171,000	171,000	-	-	171,000	
95	JUVENILE JUSTICE	20,000	20,000	-	-	20,000	
99	OTHER INTERGOVERNMENTAL CHRGS	365,000	365,000	-	-	365,000	
	TOTAL EXPENDITURES	82,821,665	94,678,555	1,542,924	-	96,221,479	
	OTHER USES	5,000	5,000	-	-	5,000	
	TOTAL EXPENDITURES/OTHER USES	82,826,665	94,683,555	1,542,924	-	96,226,479	
	GENERAL FUND BUDGET DEFICIT	-	(11,856,890)	(1,292,924)	-	(13,149,814)	
	CHILD NUTRITION						
	REVENUES						
5700	LOCAL & INTERM. REVENUE	1,112,800	1,112,800	-	-	1,112,800	
5800	STATE PROGRAM REVENUE	65,500	65,500	-	-	65,500	
5900	FEDERAL PROGRAM REVENUE	2,911,529	2,911,529	-	-	2,911,529	
	TOTAL REVENUES	4,089,829	4,089,829	-	-	4,089,829	
	EXPENDITURES						
35	FOOD SERVICES	4,712,330	4,712,330		-	4,712,330	
51	FACILITIES MAINTENANCE & OPERATIONS	60,000	60,000	-	-	60,000	
	TOTAL EXPENDITURES	4,772,330	4,772,330	-	-	4,772,330	
	CHILD NUTRITION FUND BUDGET DEFICIT	(682,501)	(682,501)	-	-	(682,501)	

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	DEBT SERVICE						
	REVENUES						
5700	LOCAL & INTERM. REVENUE	13,391,683	13,391,683	-	-	13,391,683	
5800	STATE PROGRAM REVENUE	-	-	-	-	-	
	TOTAL REVENUES	13,391,683	13,391,683	-	-	13,391,683	
	EXPENDITURES						
71	DEBT SERVICES	13,391,683	13,391,683	-	-	13,391,683	
	TOTAL EXPENDITURES	13,391,683	13,391,683	-	-	13,391,683	
	DEBT SERVICE FUND BUDGET SURPLUS	-	-	-	-	-	