



# BUDGET WORKSHOP

Next Exit



**2026-2027**  
Planning & Budget Update  
May 18, 2026



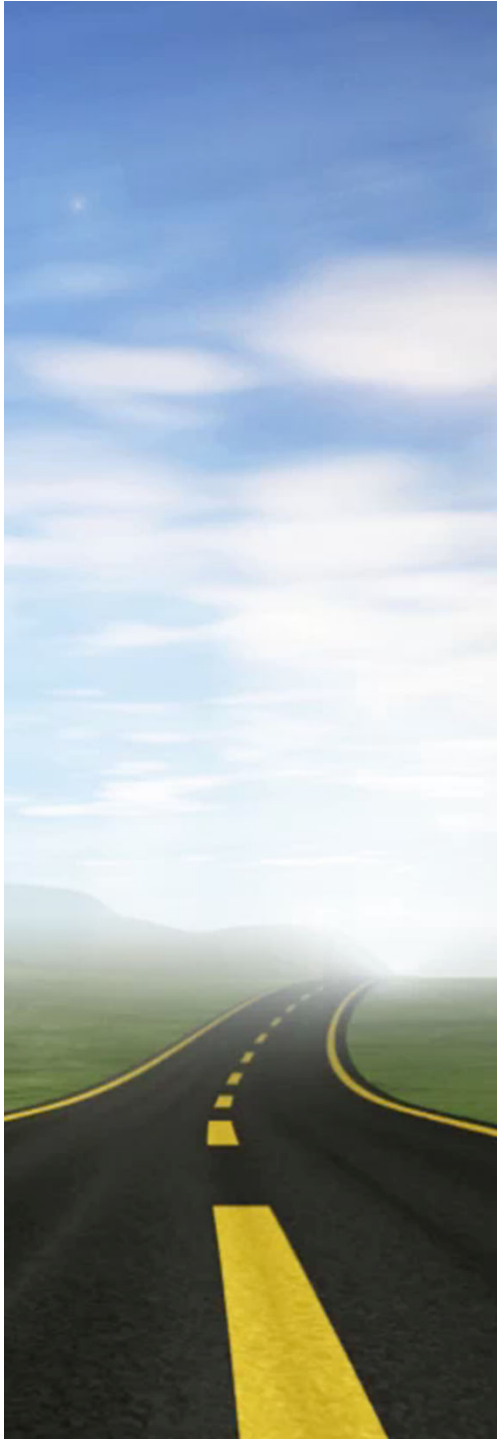
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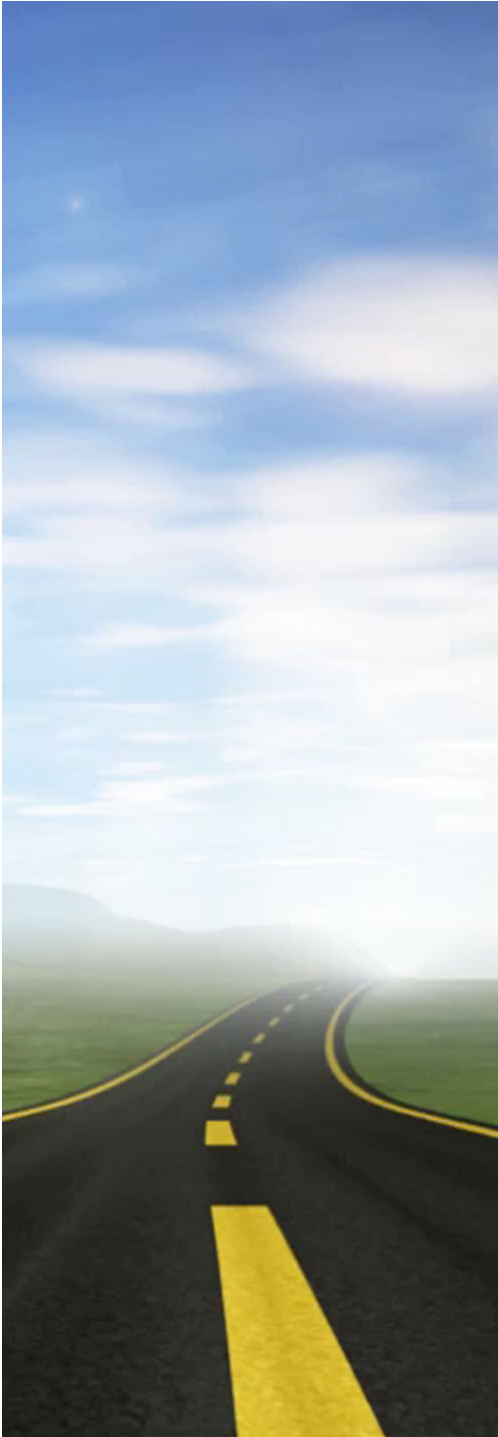


**Upcoming Exits**



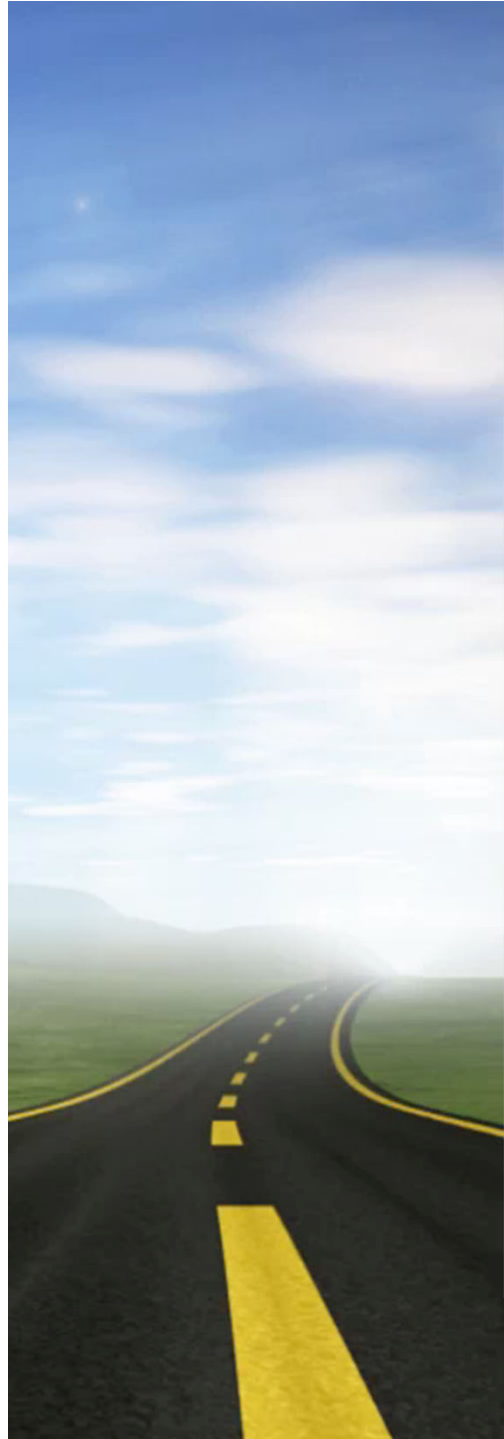
**BUDGET  
DEVELOPMENT**  
Next Exit





## Review of Budget Assumptions for Fiscal Year 2026-2027

- Enrollment:
  - Snapshot (October 2026) 7,450
  - Last Day of School (May 2027) 7,500
- Average Daily Attendance 6,700
- Attendance Rate 93%
- No increase in homestead exemption (currently \$140,000)
- Property value growth
- Balanced budget for General Fund and Debt Service.



**COMPENSATION**

**Next Exit**

# TASB Pay Maintenance

## Crosby ISD

### Teacher Salary Plan Comparisons, 2025-2026

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<b>Crosby ISD</b>	<b>7,195</b>	<b>441</b>	<b>\$66,300</b>	<b>\$71,050</b>	<b>\$72,785</b>	<b>\$74,535</b>	<b>\$76,285</b>	<b>\$72,758</b>	<b>25</b>	<b>7.4%</b>
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# TASB Pay Maintenance (continued)

## Crosby ISD

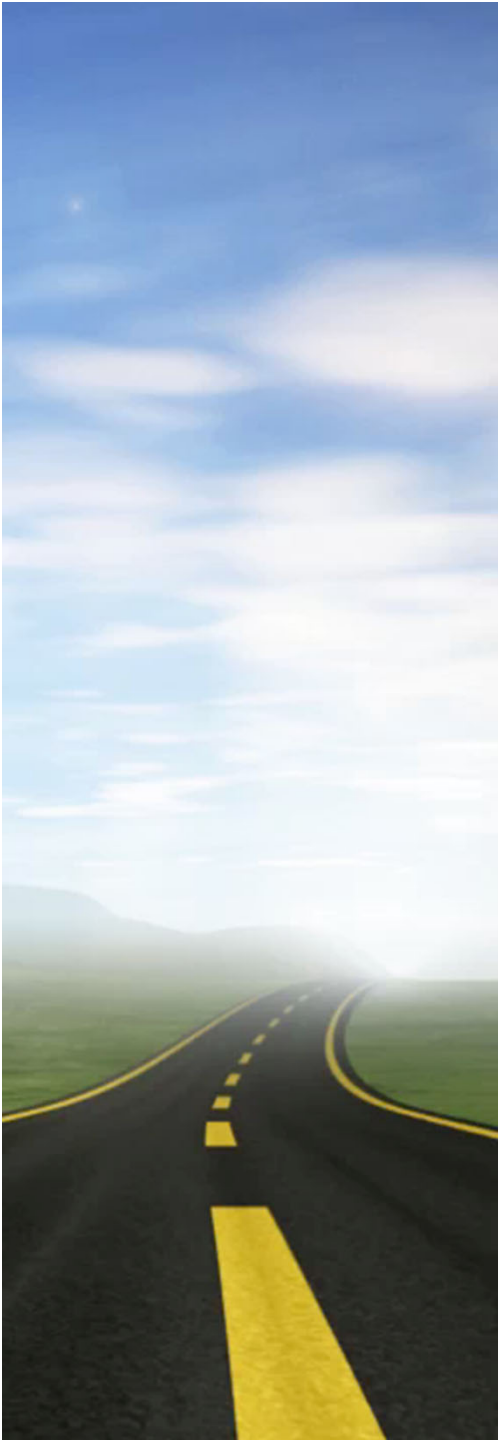
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<b>Dollar Difference</b>			<b>\$1,825</b>	<b>\$1,000</b>	<b>\$1,085</b>	<b>\$1,335</b>	<b>\$1,560</b>	<b>\$1,739</b>		

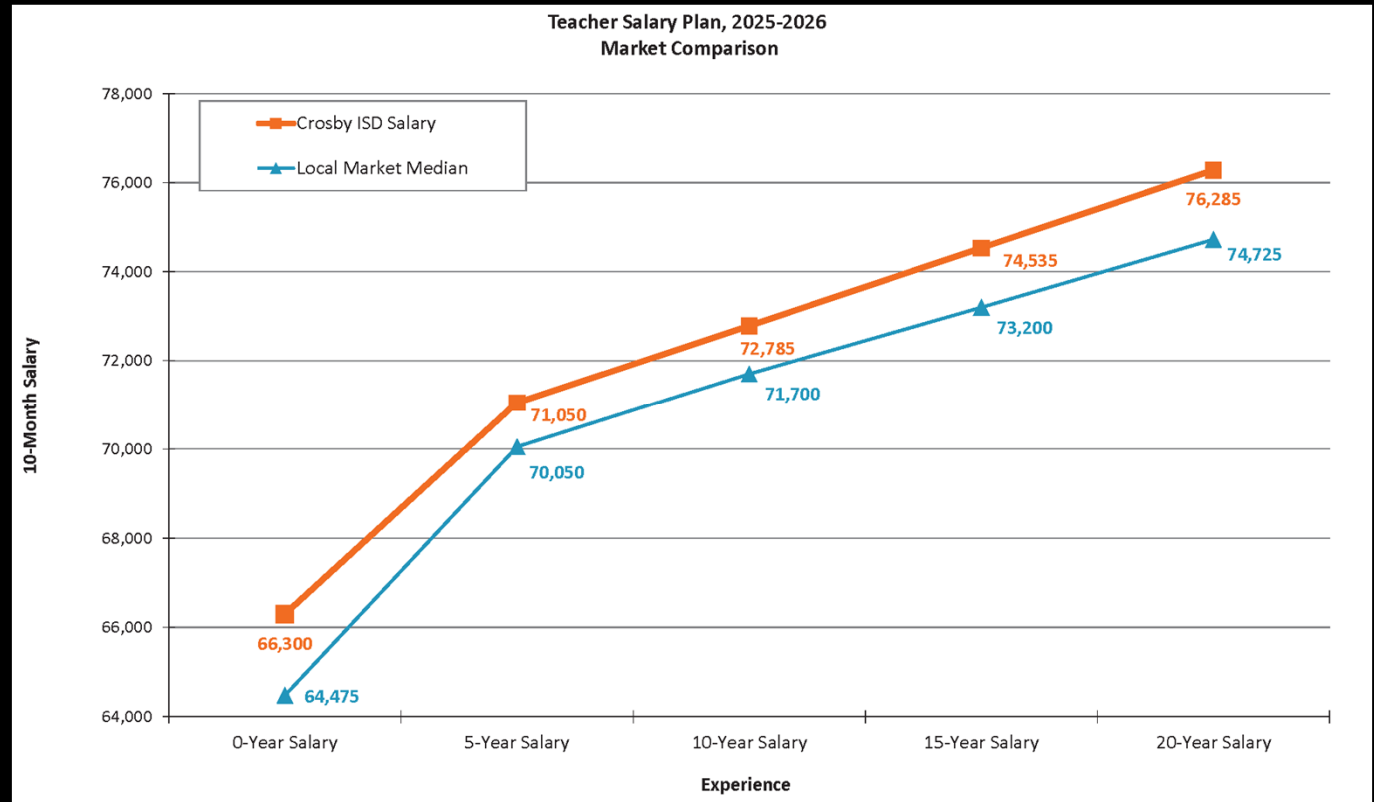
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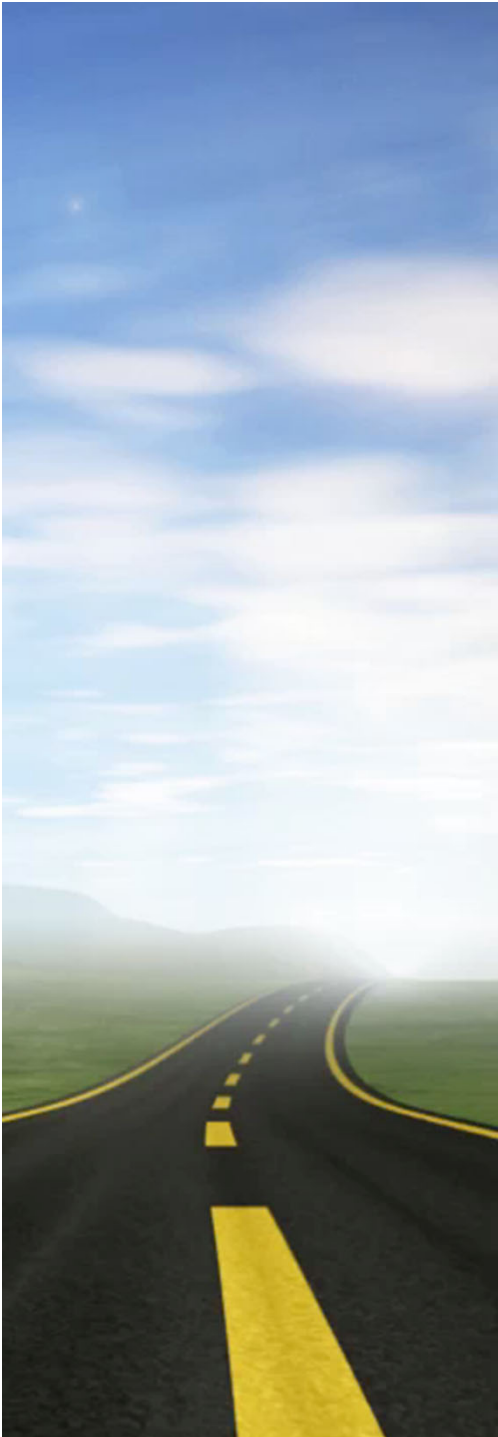
# TASB Pay Maintenance *(continued)*

2026-2027  
Teacher Salary



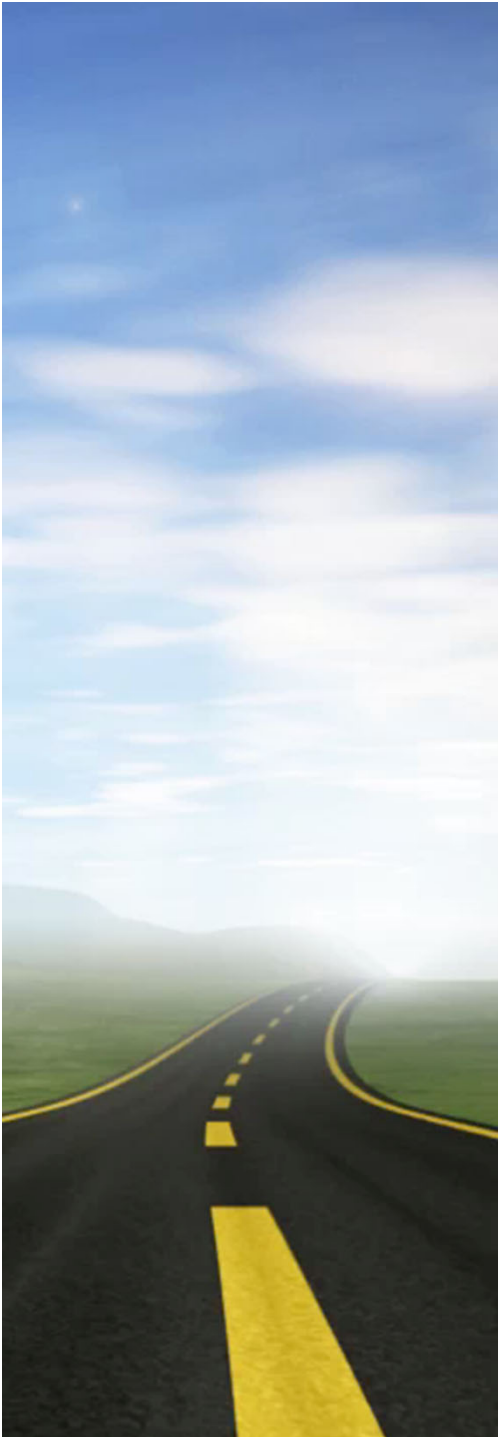
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# Compensation Schedules

- Bus Driver hourly rate increase
  - \$3.90 per hour
    - Starting Pay \$21.25 to \$25.15
      - Hourly – Highest among area districts
      - Annual Pay – 2<sup>nd</sup> highest among areas districts
- 3% Raise
  - Increase is 3% of midpoint for all employees other than Bus Drivers
    - Increase teacher pay by \$2,150
      - \$89.58/pay period
      - \$179.16/month
    - Starting certified teacher from \$66,300 to \$68,100

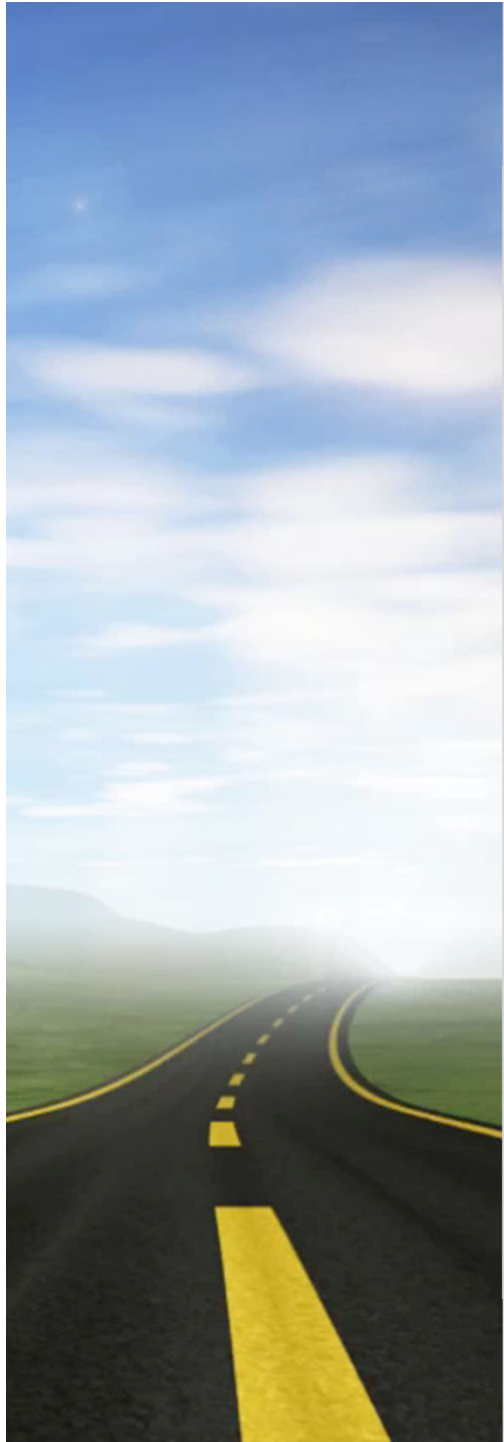


# Compensation Schedules

*(continued)*

## Addition of Job Titles:

- Administrative Professional:
  - AP4 – Discipline Coordinator
  - AP7 – Principal – Sixth Grade Campus
  - AP10 – Legal Counsel
  
- Miscellaneous Stipend:
  - Visually Impaired Stipend – \$2,000
    - Ongoing stipend that was removed from previous compensation schedules



**STAFFING**  
Next Exit



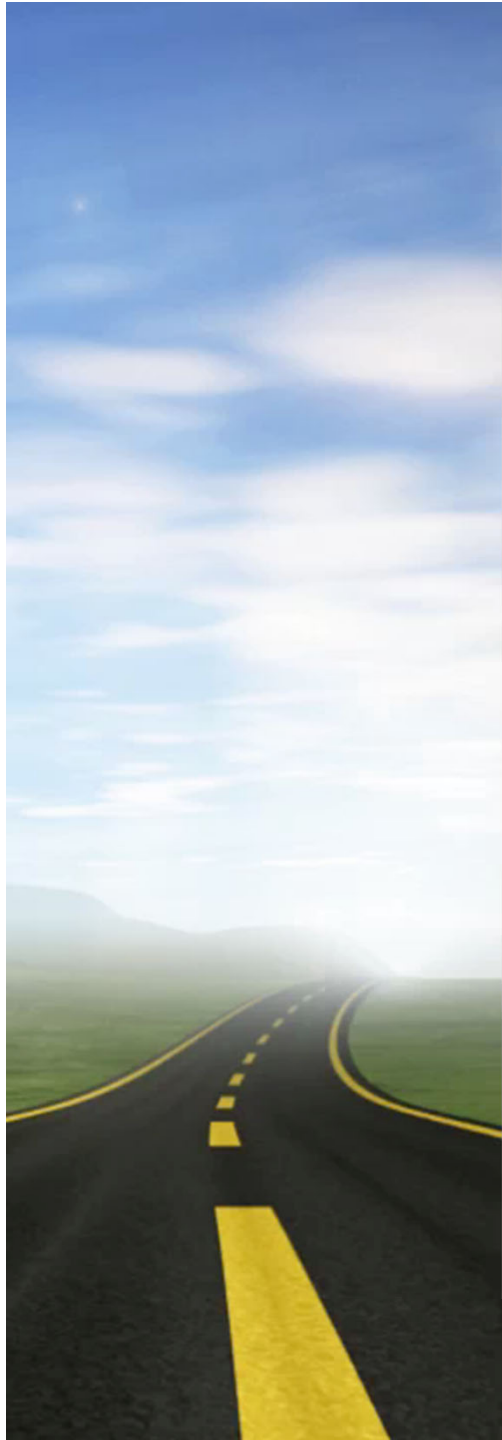
# Staffing

## Previous positions added:

- Teacher – 1st Grade Bilingual – BES
- Teacher – 5th Grade Bilingual – BES
- Teacher – SPED Elementary Structured Learning – DES
- (2) SPED Structured Learning Paraprofessionals – DES

## Current positions added:

- District Discipline Coordinator
- Principal – Crosby Sixth Grade Campus
- SPED PASS Paraprofessional
- Instructional Coordinator – PK-5 Science
- Teacher – PE/Weight Training & Coach
- Legal Counsel
  - No Increase to total budget. Legal non-payroll budget repurposed to payroll



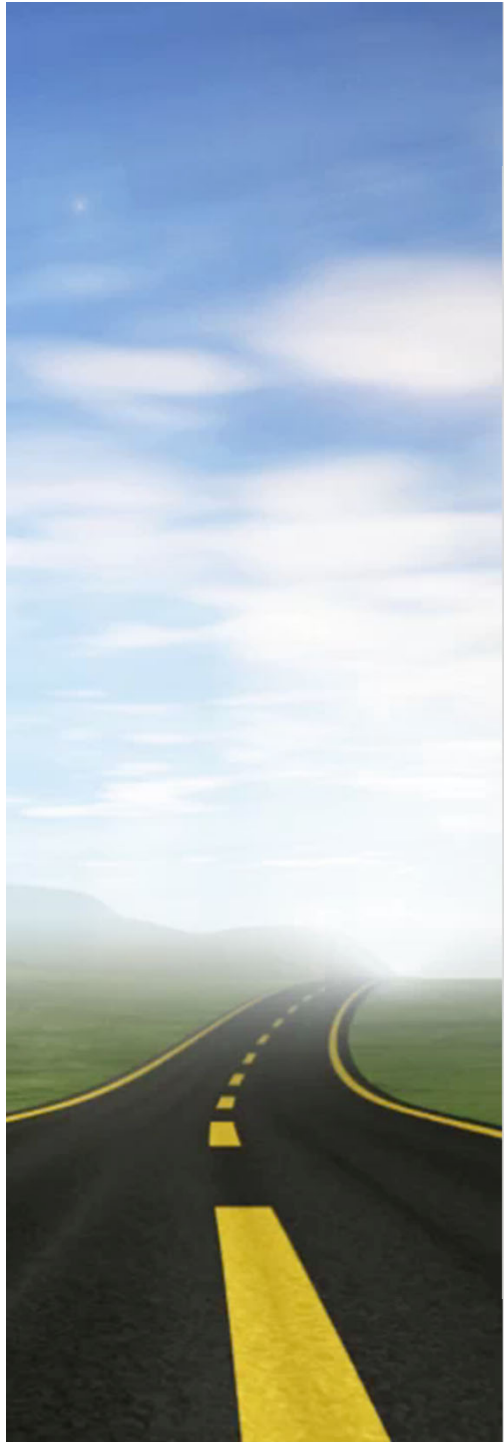
# **SUMMARY**

**Next Exit**



# Summary

- Total increase to salary/benefits is \$2.9M
  - Bus Driver pay increase
  - 3% pay increase for all other employees
  - Addition of positions



**PROPERTY  
VALUES**  
Next Exit

# Property Values

Certified estimates from HCAD April 2026

## Crosby ISD 2026 Certified Estimate of Taxable Value

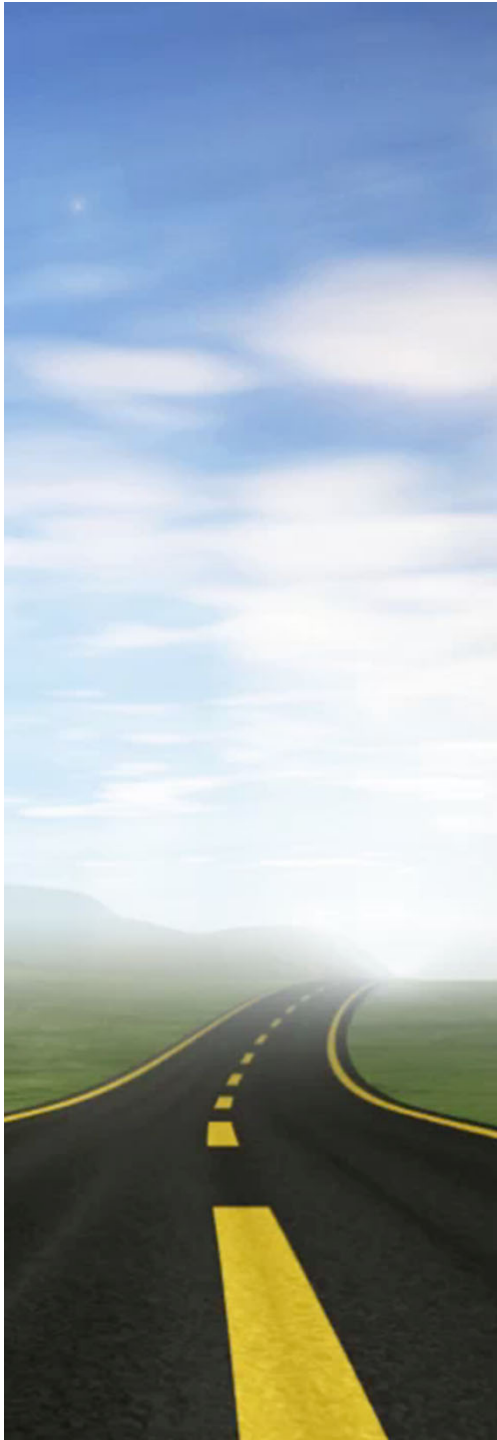


Major Property Category	2025 Taxable Value	Percent Change	Projected 2026 Taxable Value
Residential & Rural Improved	1,797,303,380	9.65%	1,970,707,210
Apartments	31,061,220	1.80%	31,621,211
Commercial	414,121,731	12.45%	465,672,416
Vacant Land	327,890,160	-10.21%	294,398,538
Industrial	161,048,954	-6.78%	150,130,668
Utility	198,202,924	4.33%	206,790,938
Commercial Personal	192,176,153	-11.36%	170,336,168
Industrial Personal	239,746,714	-13.74%	206,794,947
All Other Property	29,634,811	2.35%	30,331,555

<b>Projected 2026 Taxable Value</b>	<b>3,391,186,047</b>	<b>4.00%</b>	<b>3,526,783,650</b>
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### Projected 2026 Taxable Value Range

<b>Accuracy +/- 5%</b>	<b>3,350,444,468</b>	<b>To</b>	<b>3,703,122,833</b>
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# Property Values *(continued)*

Harris Central Appraisal District  
Truth in Taxation Data



**Jur: Crosby ISD**

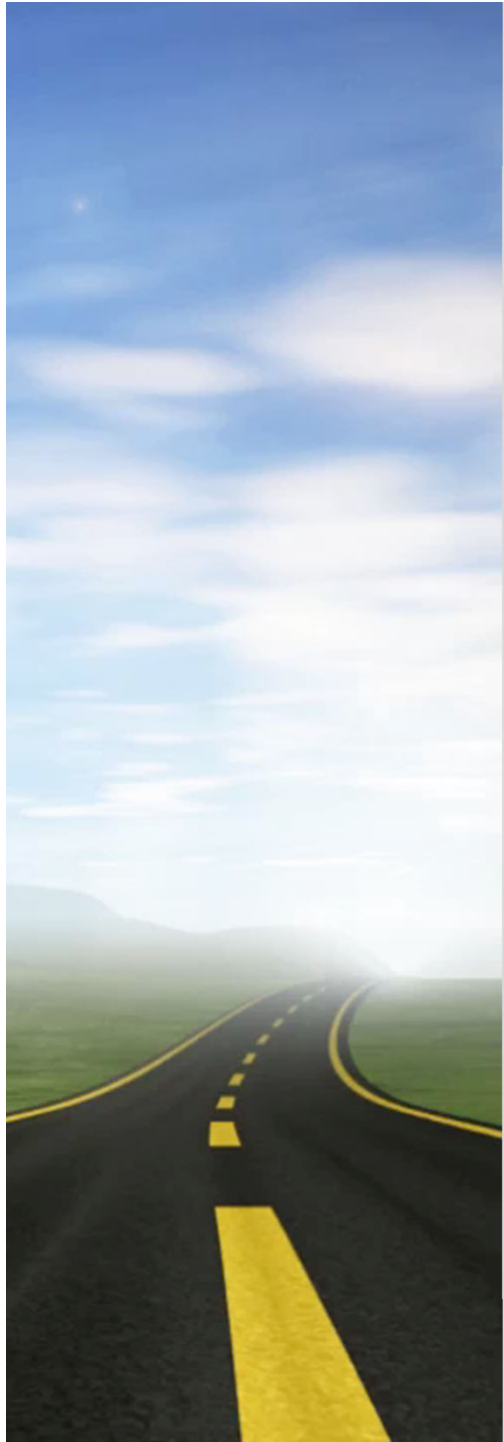
	2025	2026
Average Market Value of Residences:	\$256,041	\$258,588
Average Taxable Value of Residences:	\$140,743	\$147,365

Total Appraised Value of All Property:	\$5,046,774,622	\$5,248,571,436
Total Appraised Value of New Property:	\$265,281,671	\$380,012,385
Total Taxable Value of All Property:	\$3,391,186,047	<b>\$3,526,783,650</b>
Total Taxable Value of New Property:	\$178,256,326	\$255,349,762

Total Market Value of All Property:	\$5,558,368,369	\$5,780,621,415
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Last Year Losses Due To Substantial Error Corrections	\$3,158,297
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**BUDGET  
CALENDAR**  
Next Exit



## BUDGET CALENDAR 2026-2027

TARGET COMPLETION DATE	ACTIVITY/PROCESS
March 16, 2026 ✓	<ul style="list-style-type: none"> <li>• Board Meeting – Budget Workshop #1               <ul style="list-style-type: none"> <li>○ Budget Calendar</li> <li>○ Current Year Enrollment Update/Projection for Next Fiscal Year</li> <li>○ Current Year ADA/Projection for Next Fiscal Year</li> </ul> </li> </ul>
April 1, 2026 ✓	<ul style="list-style-type: none"> <li>• Training – Campus and Department Non-Payroll Budget Training</li> <li>• Open Skyward Budget Entry for Campus and Department Data Entry</li> </ul>
April 20, 2026 ✓	<ul style="list-style-type: none"> <li>• Board Meeting – Budget Workshop #2</li> </ul>
April 24, 2026 ✓	<ul style="list-style-type: none"> <li>• Skyward Budget Entry Deadline</li> </ul>
April 30, 2026 ✓	<ul style="list-style-type: none"> <li>• Receive Certified Estimated Property Values from Harris Central Appraisal District</li> </ul>
May 18, 2026 ✓	<ul style="list-style-type: none"> <li>• Board Meeting:               <ul style="list-style-type: none"> <li>✓ ○ Budget Workshop #3                   <ul style="list-style-type: none"> <li>▪ Initial Preliminary Budget</li> <li>▪ TASB Pay Maintenance Update</li> <li>▪ Property Values Update</li> </ul> </li> <li>○ Approve Compensation Schedules</li> </ul> </li> </ul>
June 15, 2026	<ul style="list-style-type: none"> <li>• Board Meeting:               <ul style="list-style-type: none"> <li>○ Public Hearing</li> <li>○ Budget Adoption</li> </ul> </li> </ul>
August 30, 2026	<ul style="list-style-type: none"> <li>• Receive Certified Appraisal Roll from Harris Central Appraisal District</li> </ul>
September 21, 2026	<ul style="list-style-type: none"> <li>• Board Meeting:               <ul style="list-style-type: none"> <li>○ Adopt an order approving property tax roll for FY 2026-2027 at a properly posted board meeting. <i>(Note: may be delayed to October 19, 2026, depending upon date certified appraisal roll is received from Harris County Appraisal District.)</i></li> <li>○ Adopt the 2026 tax rate for FY 2026-2027 at a properly posted board meeting. <i>(Note: Must adopt before the later of September 30<sup>th</sup> or 60 days after receiving the Certified Appraisal Role; Must republish Notice of Public to Discuss Budget and Proposed Tax Rate, if adopting a tax rate higher than proposed in the original notice; Must meet posting timelines.)</i></li> </ul> </li> </ul>

