

Crosby ISD
2025-2026 Budget Amendment 1
December 15, 2025

	FUND/MAJOR OBJECT/FUNCTION	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	COCURR./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	560,000	3,000,000	-	3,560,000	Administration Renovation (25%) Red Barn Renovation (25%)
93	PAYMENTS TO FISCAL AGENTS\MBRS	117,000	117,000	-	-	117,000	
95	JUVENILE JUSTICE	20,000	20,000	-	-	20,000	
99	OTHER INTERGOVERNMENTAL CHRGS	348,000	348,000	-	-	348,000	
	TOTAL EXPENDITURES	77,883,115	77,883,115	3,000,000	-	80,883,115	
	OTHER USES	5,000	5,000	-	-	5,000	
	TOTAL EXPENDITURES/OTHER USES	77,888,115	77,888,115	3,000,000	-	80,888,115	
	GENERAL FUND BUDGET SURPLUS	-	-	(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	-	-	4,621,147	
51	PLANT MAINTENANCE & OPERATIONS	70,000	70,000	-	-	70,000	
	TOTAL EXPENDITURES	4,691,147	4,691,147	-	-	4,691,147	
	CHILD NUTRITION FUND BUDGET SURPLUS	(940,409)	(940,409)	-	-	(940,409)	

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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	-	-	-	-	-	