

**CROSBY INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET 2026-2027**

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL
REVENUES				
5700 - Local Sources	\$ 26,500,000	\$ 1,112,800	\$ 13,391,683	\$ 41,004,483
5800 - State Programs	55,817,665	65,500	-	55,883,165
5900 - Federal Programs	504,000	2,911,529	-	3,415,529
Total Revenues	82,821,665	4,089,829	13,391,683	100,303,177
EXPENDITURES				
11 - Instruction	49,459,694	-	-	49,459,694
12 - Instructional Resources & Media Services	525,220	-	-	525,220
13 - Curriculum & Staff Development	2,035,137	-	-	2,035,137
21 - Instructional Leadership	946,617	-	-	946,617
23 - School Leadership	4,490,657	-	-	4,490,657
31 - Guidance, Counseling & Evaluation	2,755,586	-	-	2,755,586
33 - Health Services	796,912	-	-	796,912
34 - Student Transportation	2,942,363	-	-	2,942,363
35 - Food Services	77,000	4,712,330	-	4,789,330
36 - Cocurricular/Extracurricular Activities	2,366,145	-	-	2,366,145
41 - General Administration	3,836,881	-	-	3,836,881
51 - Plant Maintenance & Operations	8,207,865	60,000	-	8,267,865
52 - Security & Monitoring Services	1,360,543	-	-	1,360,543
53 - Data Processing Services	446,994	-	-	446,994
61 - Community Services	54,516	-	-	54,516
71 - Debt Service	1,103,535	-	13,391,683	14,495,218
81 - Facilities Acquisition/Construction	860,000	-	-	860,000
93 - Payments to Shared Services Arrangements	171,000	-	-	171,000
95 - Payments to JJAEP	20,000	-	-	20,000
99 - Other Intergovernmental Charges	365,000	-	-	365,000
Total Expenditures	82,821,665	4,772,330	13,391,683	100,985,678
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	(682,501)	-	(682,501)
OTHER FINANCING SOURCES (USES)				
Other Financing Sources	5,000	-	-	5,000
Other Financing Uses	(5,000)	-	-	(5,000)
Total Other Financing Sources (Uses)	-	-	-	-
Budget Surplus/(Deficit)	\$ -	\$ (682,501)	\$ -	\$ (682,501)

Education Code Section 29.081(b-2) requires school districts to separately budget funds to provide for accelerated instruction for students who fail to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$40,000 targeted for this purpose.

	2026-2027 Proposed Budget	2025-2026 Estimated Actual
Itemization of Certain Expenditures Required by Texas Local Government Code 140.0045		
Expenditures for Object Code 6491-Statutorily Required Public Notices	\$ 3,500	\$ 1,000
Expenditures for directly or indirectly influencing legislation or administrative action	\$ 2,100	\$ 2,100