

Crosby Independent School District
General Fund 2025-2026 Proposed Budget
June 30, 2025

By Function	2024-2025			2025-2026		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
11 - Instruction	\$ 42,921,159	51.56%	\$ 6,092	\$ 46,038,641	59.11%	\$ 6,294
12 - Instructional Resources & Media Services	392,246	0.47%	56	416,346	0.53%	57
13 - Curriculum & Staff Development	1,790,305	2.15%	254	1,805,559	2.32%	247
21 - Instructional Leadership	900,783	1.08%	128	953,312	1.22%	130
23 - School Leadership	3,974,183	4.77%	564	4,166,401	5.35%	570
31 - Guidance, Counseling & Evaluation	2,397,773	2.88%	340	2,524,000	3.24%	345
33 - Health Services	835,254	1.00%	119	797,324	1.02%	109
34 - Student Transportation	2,994,878	3.60%	425	2,728,199	3.50%	373
36 - Cocurricular/Extracurricular Activities	2,280,832	2.74%	324	2,348,935	3.02%	321
41 - General Administration	3,325,868	4.00%	472	3,382,078	4.34%	462
51 - Plant Maintenance & Operations	8,044,859	9.66%	1,142	8,543,820	10.97%	1,168
52 - Security & Monitoring Services	1,198,467	1.44%	170	1,473,882	1.89%	201
53 - Data Processing Services	897,750	1.08%	127	432,315	0.56%	59
61 - Community Services	35,471	0.04%	5	47,006	0.06%	6
71 - Debt Service	8,848,642	10.63%	1,256	1,180,297	1.52%	161
81 - Facilities Acquisition/Construction	1,946,731	2.34%	276	560,000	0.72%	77
93 - Payments to Shared Services Arrangements	96,500	0.12%	14	117,000	0.15%	16
95 - Payments to JJAEP	20,000	0.02%	3	20,000	0.03%	3
99 - Other Intergovernmental Charge	348,000	0.42%	49	348,000	0.45%	48
Grand Total	\$ 83,249,701	100.00%	\$ 11,816	\$ 77,883,115	100.00%	\$ 10,647
By Major Object						
61 - Payroll Costs	\$ 58,120,419	69.81%	\$ 8,249	\$ 62,270,596	79.95%	\$ 8,514
62 - Contracted Services	7,799,643	9.37%	1,107	7,916,594	10.16%	1,082
63 - Supplies & Materials	2,793,093	3.36%	396	2,452,428	3.15%	335
64 - Other Operating Expenditures	2,864,348	3.44%	407	2,941,481	3.78%	402
65 - Debt Service	8,848,642	10.63%	1,256	1,180,297	1.52%	161
66 - Capital Outlay	2,823,556	3.39%	401	1,121,719	1.44%	153
Grand Total	\$ 83,249,701	100.00%	\$ 11,816	\$ 77,883,115	100.00%	\$ 10,647
By Functional Groups						
Instructional (11, 12, 13, 95)	\$ 45,123,710	54.20%	\$ 6,405	\$ 48,280,546	61.99%	\$ 6,601
District Operations (34, 35, 51, 52, 53, 81, 93, 99)	15,527,185	18.65%	2,203	14,203,216	18.24%	1,942
Instructional Support (21, 23, 31, 32, 33, 36, 61)	10,424,296	12.52%	1,480	10,836,978	13.91%	1,481
Central Administration (41)	3,325,868	4.00%	472	3,382,078	4.34%	462
Debt Service (71)	8,848,642	10.63%	1,256	1,180,297	1.52%	161
Grand Total	\$ 83,249,701	100.00%	\$ 11,816	\$ 77,883,115	100.00%	\$ 10,647

Cost per student in 2024-2025 is based on enrollment of 7046 as of PEIMS snapshot (October 2024)

Cost per student in 2025-2026 is based on projected enrollment of 7315

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.

Senate Bill 622 Requirement

Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives - Object Code 6491

FY 2024-2025: \$2,300

FY 2025-2026: \$4,500

House Bill 1495 Requirement

Expenditures for directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action

FY 2024-2025: \$2,100

FY 2025-2026: \$2,100

Crosby Independent School District
 Child Nutrition Fund 2025-2026 Proposed Budget
 June 30, 2025

By Function	2024-2025			2025-2026		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
35 - Food Services	\$ 4,069,668	98.55%	\$ 578	\$ 4,621,147	98.51%	\$ 632
51 - Plant Maintenance & Operations	60,000	1.45%	9	\$ 70,000	1.49%	10
Grand Total	\$ 4,129,668	100.00%	\$ 587	\$ 4,691,147	100.00%	\$ 642

By Major Object						
61 - Payroll Costs	\$ 1,802,948	43.66%	\$ 256	\$ 1,745,413	37.21%	\$ 239
62 - Contracted Services	183,628	4.45%	26	190,900	4.07%	26
63 - Supplies & Materials	1,869,333	45.27%	265	2,028,488	43.24%	277
64 - Other Operating Expenditures	20,271	0.49%	3	20,346	0.43%	3
66 - Capital Outlay	253,488	6.14%	36	\$ 706,000	15.05%	97
Grand Total	\$ 4,129,668	100.00%	\$ 586	\$ 4,691,147	100.00%	\$ 642

By Functional Groups						
District Operations (34, 35, 51, 52, 53, 81, 93, 99)	4,129,668	100.00%	\$ 587	\$ 4,691,147	100.00%	\$ 642
Grand Total	\$ 4,129,668	100.00%	\$ 587	\$ 4,691,147	100.00%	\$ 642

Cost per student in 2024-2025 is based on enrollment of 7046 as of PEIMS snapshot (October 2024)
 Cost per student in 2025-2026 is based on projected enrollment of 7315

Crosby Independent School District
 Debt Service Fund 2025-2026 Proposed Budget
 June 30, 2025

By Function	2024-2025			2025-2026		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
71 - Debt Service	\$ 18,765,000	100.00%	\$ 2,663	\$ 13,663,591	100.00%	\$ 1,868
Grand Total	\$ 18,765,000	100.00%	\$ 2,663	\$ 13,663,591	100.00%	\$ 1,868

By Major Object						
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
65 - Debt Service	\$ 18,765,000	100.00%	\$ 2,663	\$ 13,663,591	100.00%	\$ 1,868
Grand Total	\$ 18,765,000	100.00%	\$ 2,663	\$ 13,663,591	100.00%	\$ 1,868

By Functional Groups						
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
Debt Service (71)	\$ 18,765,000	100.00%	\$ 2,663	\$ 13,663,591	100.00%	\$ 1,868
Grand Total	\$ 18,765,000	100.00%	\$ 2,663	\$ 13,663,591	100.00%	\$ 1,868

Cost per student in 2024-2025 is based on enrollment of 7046 as of PEIMS snapshot (October 2024)

Cost per student in 2025-2026 is based on projected enrollment of 7315