

**CROSBY INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET 2025-2026**

	GENERAL FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL
REVENUES				
5700 - Local Sources	\$ 22,046,296	\$ 1,107,500	\$ 13,663,591	\$ 36,817,387
5800 - State Programs	55,227,649	65,500	-	55,293,149
5900 - Federal Programs	609,170	2,577,738	-	3,186,908
Total Revenues	77,883,115	3,750,738	13,663,591	95,297,444
EXPENDITURES				
11 - Instruction	46,038,641	-	-	46,038,641
12 - Instructional Resources & Media Services	416,346	-	-	416,346
13 - Curriculum & Staff Development	1,805,559	-	-	1,805,559
21 - Instructional Leadership	953,312	-	-	953,312
23 - School Leadership	4,166,401	-	-	4,166,401
31 - Guidance, Counseling & Evaluation	2,524,000	-	-	2,524,000
33 - Health Services	797,324	-	-	797,324
34 - Student Transportation	2,728,199	-	-	2,728,199
35 - Food Services	-	4,621,147	-	4,621,147
36 - Cocurricular/Extracurricular Activities	2,348,935	-	-	2,348,935
41 - General Administration	3,382,078	-	-	3,382,078
51 - Plant Maintenance & Operations	8,543,820	70,000	-	8,613,820
52 - Security & Monitoring Services	1,473,882	-	-	1,473,882
53 - Data Processing Services	432,315	-	-	432,315
61 - Community Services	47,006	-	-	47,006
71 - Debt Service	1,180,297	-	13,663,591	14,843,888
81 - Facilities Acquisition/Construction	560,000	-	-	560,000
93 - Payments to Shared Services Arrangements	117,000	-	-	117,000
95 - Payments to JJAEP	20,000	-	-	20,000
99 - Other Intergovernmental Charges	348,000	-	-	348,000
Total Expenditures	77,883,115	4,691,147	13,663,591	96,237,853
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	-	(940,409)	-	(940,409)
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)	\$ -	\$ (940,409)	\$ -	\$ (940,409)

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.

	2025-2026 Proposed Budget	2024-2025 Estimated Actual
Itemization of Certain Expenditures Required by Texas Local Government Code 140.0045		
Expenditures for Object Code 6491-Statutorily Required Public Notices	\$ 4,500	\$ 2,300
Expenditures for directly or indirectly influencing legislation or administrative action	\$ 2,100	\$ 2,100