

Crosby Independent School District
General Fund 2026-2027 Proposed Budget
June 15, 2026

By Function	2025-2026			2026-2027		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
11 - Instruction	\$ 46,038,641	56.92%	\$ 6,389	\$ 49,459,694	59.72%	\$ 6,684
12 - Instructional Resources & Media Services	416,346	0.51%	58	525,220	0.63%	71
13 - Curriculum & Staff Development	1,805,559	2.23%	251	2,035,137	2.46%	275
21 - Instructional Leadership	953,312	1.18%	132	946,617	1.14%	128
23 - School Leadership	4,166,401	5.15%	578	4,490,657	5.42%	607
31 - Guidance, Counseling & Evaluation	2,524,000	3.12%	350	2,755,586	3.33%	372
33 - Health Services	797,324	0.99%	111	796,912	0.96%	108
34 - Student Transportation	2,728,199	3.37%	379	2,942,363	3.55%	398
35 - Food Services	-	0.00%	-	77,000	0.09%	10
36 - Cocurricular/Extracurricular Activities	2,348,935	2.90%	326	2,366,145	2.86%	320
41 - General Administration	3,382,078	4.18%	468	3,836,881	4.63%	518
51 - Plant Maintenance & Operations	8,543,820	10.56%	1,185	8,207,865	9.91%	1,109
52 - Security & Monitoring Services	1,473,882	1.82%	205	1,360,543	1.64%	184
53 - Data Processing Services	432,315	0.53%	60	446,994	0.54%	60
61 - Community Services	47,006	0.06%	7	54,516	0.07%	7
71 - Debt Service	1,180,297	1.46%	164	1,103,535	1.33%	149
81 - Facilities Acquisition/Construction	3,560,000	4.40%	494	860,000	1.04%	116
93 - Payments to Shared Services Arrangements	117,000	0.14%	16	171,000	0.21%	23
95 - Payments to JJAEP	20,000	0.02%	3	20,000	0.02%	3
99 - Other Intergovernmental Charge	348,000	0.43%	48	365,000	0.44%	49
Grand Total	\$ 80,883,115	100.00%	\$ 11,224	\$ 82,821,665	100.00%	\$ 11,191
By Major Object						
61 - Payroll Costs	\$ 62,270,596	76.99%	\$ 8,641	\$ 66,641,223	80.46%	\$ 9,005
62 - Contracted Services	7,916,594	9.79%	1,099	8,368,793	10.10%	1,130
63 - Supplies & Materials	2,452,428	3.03%	340	2,648,227	3.20%	358
64 - Other Operating Expenditures	2,941,481	3.64%	408	2,854,887	3.45%	386
65 - Debt Service	1,180,297	1.46%	164	1,103,535	1.33%	149
66 - Capital Outlay	4,121,719	5.10%	572	1,205,000	1.45%	163
Grand Total	\$ 80,883,115	100.00%	\$ 11,224	\$ 82,821,665	100.00%	\$ 11,191
By Functional Groups						
Instructional (11, 12, 13, 95)	\$ 48,280,546	59.69%	\$ 6,701	\$ 52,040,051	62.83%	\$ 7,033
District Operations (34, 35, 51, 52, 53, 81, 93, 99)	17,203,216	21.27%	2,387	14,430,765	17.42%	1,949
Instructional Support (21, 23, 31, 32, 33, 36, 61)	10,836,978	13.40%	1,504	11,410,433	13.78%	1,542
Central Administration (41)	3,382,078	4.18%	468	3,836,881	4.63%	518
Debt Service (71)	1,180,297	1.46%	164	1,103,535	1.33%	149
Grand Total	\$ 80,883,115	100.00%	\$ 11,224	\$ 82,821,665	100.00%	\$ 11,191

Cost per student in 2025-2026 is based on enrollment of 7206 as of PEIMS snapshot (October 2025)

Cost per student in 2026-2027 is based on projected enrollment of 7400

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 2025-2026: \$1,000

FY 2026-2027: \$3,500

House Bill 1495 Requirement

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

FY 2025-2026: \$2,100

FY 2026-2027: \$2,100

Crosby Independent School District
Child Nutrition Fund 2026-2027 Proposed Budget
June 15, 2026

By Function	2025-2026			2026-2027		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
35 - Food Services	\$ 4,621,147	98.51%	\$ 641	\$ 4,712,330	98.74%	\$ 637
51 - Plant Maintenance & Operations	70,000	1.49%	10	\$ 60,000	1.26%	8
Grand Total	\$ 4,691,147	100.00%	\$ 651	\$ 4,772,330	100.00%	\$ 645

By Major Object						
61 - Payroll Costs	\$ 1,745,413	37.21%	\$ 243	\$ 1,827,191	38.29%	\$ 247
62 - Contracted Services	190,900	4.07%	26	150,410	3.15%	20
63 - Supplies & Materials	2,028,488	43.24%	281	2,219,129	46.50%	300
64 - Other Operating Expenditures	20,346	0.43%	3	19,500	0.41%	3
66 - Capital Outlay	706,000	15.05%	98	\$ 556,000	11.65%	75
Grand Total	\$ 4,691,147	100.00%	\$ 651	\$ 4,772,230	100.00%	\$ 645

By Functional Groups						
District Operations (34, 35, 51, 52, 53, 81, 93, 99)	4,691,147	100.00%	\$ 651	\$ 4,772,330	100.00%	\$ 645
Grand Total	\$ 4,691,147	100.00%	\$ 651	\$ 4,772,330	100.00%	\$ 645

Cost per student in 2025-2026 is based on enrollment of 7206 as of PEIMS snapshot (October 2025)

Cost per student in 2026-2027 is based on projected enrollment of 7400

Crosby Independent School District
Debt Service Fund 2026-2027 Proposed Budget
June 15, 2026

	2025-2026			2026-2027		
	Estimated Actuals	Percent	Cost Per Student	Proposed Budget	Percent	Cost Per Student
By Function						
71 - Debt Service	\$ 13,663,591	100.00%	\$ 1,896	\$ 13,391,683	100.00%	\$ 1,810
Grand Total	\$ 13,663,591	100.00%	\$ 1,896	\$ 13,391,683	100.00%	\$ 1,810
By Major Object						
65 - Debt Service	\$ 13,663,591	100.00%	\$ 1,896	\$ 13,391,683	100.00%	\$ 1,810
Grand Total	\$ 13,663,591	100.00%	\$ 1,896	\$ 13,391,683	100.00%	\$ 1,810
By Functional Group						
Debt Service (71)	\$ 13,663,591	100.00%	\$ 1,896	\$ 13,391,683	100.00%	\$ 1,810
Grand Total	\$ 13,663,591	100.00%	\$ 1,896	\$ 13,391,683	100.00%	\$ 1,810

Cost per student in 2025-2026 is based on enrollment of 7206 as of PEIMS snapshot (October 2025)

Cost per student in 2026-2027 is based on projected enrollment of 7400