

Springlake-Earth ISD
 Adopted Budget 2024-25

Function Description	2023-2024	2024-2025
<u>Revenue</u>		
Revenue	\$ 4,642,481.00	\$ 4,304,011.00
Cafeteria Income	\$ 262,710.00	\$ 231,186.00
Total Income	\$ 4,905,191.00	\$ 4,535,197.00
<u>Expenditures</u>		
11 Instruction	\$ 2,450,906.00	\$ 2,453,569.00
12 Instructional Resources & Media Services	\$ 79,709.00	\$ 80,112.00
13 Curriculum & Instructional Staff Development	\$ 56,468.00	\$ 71,014.00
21 Instructional Leadership	\$ 300.00	\$ 300.00
23 School Leadership	\$ 283,457.00	\$ 301,197.00
31 Guidance, Counseling & Evaluation Services	\$ 4,300.00	\$ 58,917.00
32 Social Work Services	\$ 200.00	\$ 200.00
33 Health Services	\$ 76,491.00	\$ 57,959.00
34 Student (Pupil) Transportation	\$ 271,622.00	\$ 179,798.00
35 Food Services TRS on Behalf	\$ -	\$ 6,480.00
36 Cocurricular/Extracurricular Activities	\$ 276,460.00	\$ 309,917.00
41 General Administration	\$ 383,000.00	\$ 374,481.00
51 Plant Maintenance & Operation	\$ 1,076,015.00	\$ 829,589.00
52 Security and Monitoring Services	\$ 67,226.00	\$ 37,232.00
53 Data Processing Services	\$ 76,718.00	\$ 81,947.00
61 Community Services	\$ 1,000.00	\$ 1,000.00
71 Debt Service	\$ -	
81 Facilities Acquisition and Construction	\$ 90,000.00	\$ 50,000.00
93 Payments to Fiscal Agent/Member District	\$ 130,566.00	\$ 146,339.00
99 Tax Appraisal	\$ 39,020.00	\$ 36,263.00
Total Expenditures	\$ 5,363,458.00	\$ 5,076,314.00
Transfers out to Cafeteria	\$ 65,559.00	\$ 24,028.00
35 Food Service	\$ 328,269.00	\$ 255,346.00
Revenue	\$ 4,905,191.00	\$ 4,535,197.00
Total General Fund	\$ 5,691,727.00	\$ 5,331,660.00
Cash Flow (Deficit)	\$ (786,536.00)	\$ (796,463.00)