

Springlake-Earth ISD
Proposed Budget 2024-25

Function Description		2023-2024
	<u>Revenue</u>	
	Revenue	\$ 4,642,481.00
	Cafeteria Income	\$ 262,710.00
	Total Income	\$ 4,905,191.00
	<u>Expenditures</u>	
11	Instruction	\$ 2,450,906.00
12	Instructional Resources & Media Services	\$ 79,709.00
13	Curriculum & Instructional Staff Development	\$ 56,468.00
21	Instructional Leadership	\$ 300.00
23	School Leadership	\$ 283,457.00
31	Guidance, Counseling & Evaluation Services	\$ 4,300.00
32	Social Work Services	\$ 200.00
33	Health Services	\$ 76,491.00
34	Student (Pupil) Transportation	\$ 271,622.00
35	Food Services TRS on Behalf	\$ -
36	Cocurricular/Extracurricular Activities	\$ 276,460.00
41	General Administration	\$ 383,000.00
51	Plant Maintenance & Operation	\$ 1,076,015.00
52	Security and Monitoring Services	\$ 67,226.00
53	Data Processing Services	\$ 76,718.00
61	Community Services	\$ 1,000.00
71	Debt Service	\$ -
81	Facilities Acquisition and Construction	\$ 90,000.00
93	Payments to Fiscal Agent/Member District	\$ 130,566.00
99	Tax Appraisal	\$ 39,020.00
	Total Expenditures	\$ 5,363,458.00
	Transfers out to Cafeteria	\$ 65,559.00
35	Food Service	\$ 328,269.00
	Revenue	\$ 4,905,191.00
	Total General Fund	\$ 5,691,727.00
	Cash Flow (Deficit)	\$ (786,536.00)

President

Secretary

2024-2025

\$ 4,304,011.00
\$ 231,186.00
\$ 4,535,197.00

\$ 2,453,569.00
\$ 80,112.00
\$ 71,014.00
\$ 300.00
\$ 301,197.00
\$ 58,917.00
\$ 200.00
\$ 57,959.00
\$ 179,798.00
\$ 6,480.00
\$ 309,917.00
\$ 374,481.00
\$ 829,589.00
\$ 37,232.00
\$ 81,947.00
\$ 1,000.00
\$ 50,000.00
\$ 146,339.00
\$ 36,263.00
\$ 5,076,314.00
\$ 24,028.00

\$ 255,346.00

\$ 4,535,197.00

\$ 5,331,660.00

\$ (796,463.00)
