Spring Branch ISD FY2026 Official Budget

The Texas Education Code requires that every local education agency in Texas prepare and file a budget of anticipated revenues and expenditures with the Texas Education Agency. The State Board of Education requires that the budget be prepared no later than June 19 and adopted by June 30 by the Board of Trustees. The Superintendent is designated as the District's budget officer and is responsible for calling a Board meeting to adopt the official budget.

The attached budget is based on the guidelines as outlined in the Texas Education Code and Texas Education Agency Financial Accounting Guide. The budget includes total revenues of $499,510,006, net of local revenue in excess of entitlement (recapture), total expenditures, excluding recapture, of $527,541,741 and other financing sources of $80,000. The budget consists of three fund types: General Fund, School Nutrition Fund, and Debt Service Fund.

The General Fund budget includes revenues, net of recapture, of $344,779,006, expenditures, excluding recapture, of $370,121,793, and other financing sources of $50,000. Revenues are composed of local revenues, including property taxes, net of recapture (83.61%), revenues received from the state (14.22%), and federal revenues (2.17%). Tax revenues are based on the proposed Maintenance and Operations tax rate of $0.7187 and taxable value of $44.6 billion. State revenues are based on a projected enrollment of 32,883 students. Major expenditure categories include payroll, contracted services, supplies, other operating, and capital. Payroll at 85.10% is the largest expenditure category. Expenditures exceed revenues and other financing sources resulting in a projected decrease in fund balance of $25,292,787.

The School Nutrition budget consists of anticipated revenues and expenditures pertaining to the District's food services operations. School Nutrition revenues, expenditures, and other financing sources are projected to be $19,950,000, $23,121,900, and $30,000 respectively, resulting in a projected decrease in fund balance of $3,141,900.

The Debt Service expenditure budget is $134,298,048 and is used to account for payment of principal and interest on the District's long-term debt. Total revenue is $134,781,000 with the primary revenue source being local property taxes of $128,581,000 based on the proposed Debt Service tax rate of $0.3045. State funding of $6,200,000 is budgeted as Additional State Aid for Homestead Exemption (ASAHE). Fund Balance is projected to increase $482,952.

It is the intent of the District that the budgetary process results in the most effective mix of educational and financial resources available while attaining the goals and objectives of the

District. This includes the identification and prioritization of both educational and educational support components. The superintendent's priorities are as follows: Literacy, Numeracy, Student Support, Safety and Security, English Learners and CTE Programming.

This priority budgeting approach allows the District to establish layers of expenditures that can be matched to the anticipated revenues and desired levels of fund balances. The ultimate decision of the level of funding and components to be funded is the responsibility of the Board.

As part of the budget development process, the District's management has taken into consideration all the factors that drive school district budgets: enrollment, compensation plan, facility needs, property values, state funding, and the local economy. The budget may be amended during the year to address the unanticipated or changing needs of the District. The District provides budget reports to the Board monthly for their approval of changes to revenue, expenditures and other financing sources (uses).

Spring Branch ISD is projecting enrollment at 32,883, which is a slight increase from the previous year. The District has also experienced growth in property values over the past five years with assessed values increasing an average of 4.4% annually. The 2025-26 values are budgeted at a 4.5% taxable value growth based on value information received from the Harris Central Appraisal District at the time of budget adoption.

The public education bill, House Bill 2, was signed into law by the governor on June 4, 2025. Currently, the Texas Education Agency is preparing guidance on the implementation of this bill. The district will adjust both revenues and expenditures, including compensation increases, once the effect of the various bill elements are finalized. This bill provides $8.5 billion in new public education funding, largely targeted with required spending. The following is included in the bill:

1) Raises for teachers based on years of experience
    a. $2,500 - 3/4 year teachers; $5,000 - 5+ year teachers
2) Allotment for other staff raises excluding administrators
    a. $45 per regular program ADA – excludes ADA for CTE/Special Ed
3) Basic Allotment increase of $55
    a. Freeze on guaranteed yield on golden pennies
4) Allotment for basic costs
    a. $106 per enrolled student to help with certain fixed costs
5) Overhaul of special education funding formula
    a. Change to intensity formula versus the current FTE formula will occur in 26/27

    b. A new $1,000 initial evaluation allotment will occur in 25/26
6) School safety allotment increase
    a. From $10 to $20 per ADA and from $15,000 to $33,540 per campus
7) Adjustments to early education allotment to account for second half of day for PK

There were also two property taxation bills that passed which will require passage of resolutions on the November 2025 ballot. These bills will affect the taxable property values that are used to determine state funding for both the general fund and debt service funds, along with a direct effect on the calculation of the required recapture. These bills are as follows:

1) Senate Bill 4
    a. Changes the state homestead exemption from $100,000 to $140,000
2) Senate Bill 23
    a. Changes the state homestead exemption for >65/disabled from $10,000 to $60,000

The District's bonds are rated AAA by Standard & Poor's Ratings (S&P) and Aaa by Moody's Investors Service (Moody's) based on the guarantee of the Permanent School Fund of the State of Texas. The District's underlying ratings are AA by S&P and Aa1 by Moody's.

For the twenty third consecutive year, the District scored the highest possible rating of "Superior Achievement" for the Schools FIRST (Financial Integrity Rating System of Texas), a financial accountability system for Texas School Districts developed by the Texas Education Agency in response to Senate Bill 875 of the 76th Texas Legislature in 1999. The primary goal of Schools FIRST is to ensure quality performance in the management of school Districts' financial resources, a goal made more significant due to the complexity of accounting associated with the Texas school finance system.

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the District for its Annual Comprehensive Financial Report (ACFR) for the fiscal year ended June 30, 2024. To be awarded a Certificate of Achievement, a governmental unit must publish an easily readable and efficiently organized Annual Comprehensive Financial Report. The report must satisfy both accounting principles generally accepted in the United States of America and applicable legal requirements. The District plans to submit the June 30, 2025, ACFR for evaluation under this program.

This budget narrative is designed to provide our citizens, taxpayers, customers, investors, and creditors with a general overview of the District's finances. Questions concerning any of the information provided in this report or requests for additional information should be addressed to the Associate Superintendent for Finance, Spring Branch I.S.D., 955 Campbell Rd, Houston, TX 77024.

Spring Branch Independent School District
Budget Summary
FY 2026 Official Budget

	General Fund	School Nutrition Fund	Debt Service Fund	Total
Beginning Fund Balance:				
Non-Spendable Fund Balance	$ 4,324,036	$ -	$ -	$ 4,324,036
Restricted Fund Balance	-	5,989,862	35,114,817	41,104,679
Assigned Fund Balance	54,400,787	-	-	54,400,787
Unassigned Fund Balance	39,034,546	-	-	39,034,546
Total Beginning Fund Balance	97,759,369	5,989,862	35,114,817	138,864,048
Revenues:				
State Revenue Calculation:				
Tax Collections (Current & Delinquent)	278,667,215	-	128,581,000	407,248,215
State Funding	28,572,414	-	6,200,000	34,772,414
Local Revenue Excess of Entitlement (Recapture)	(1,344,223)	-	-	(1,344,223)
Net State Funding	305,895,406	-	134,781,000	440,676,406
Other Revenues:				
Other Local Revenue	10,941,100	3,400,000	-	14,341,100
Other State Revenue	20,450,000	100,000	-	20,550,000
Federal Revenue	7,492,500	16,450,000	-	23,942,500
Total Other Revenue	38,883,600	19,950,000	-	58,833,600
Total Revenues	344,779,006	19,950,000	134,781,000	499,510,006
Expenditures:				
Payroll	314,990,462	7,979,700	-	322,970,162
Contracted Services	33,048,665	518,500	-	33,567,165
Supplies & Materials	12,270,930	13,523,700	-	25,794,630
Other	9,434,971	100,000	-	9,534,971
Public Notices	28,700	-	-	28,700
Advocacy	77,065	-	-	77,065
Debt Service	-	-	134,298,048	134,298,048
Capital Outlay	271,000	1,000,000	-	1,271,000
Total Expenditures	370,121,793	23,121,900	134,298,048	527,541,741
Other Financing Sources (Uses)				
Other Financing Sources	50,000	30,000	-	80,000
Total Other Financing Sources (Uses)	50,000	30,000	-	80,000
Net Change in Fund Balance	(25,292,787)	(3,141,900)	482,952	(27,951,735)
Ending Fund Balance:				
Non-Spendable Fund Balance	3,989,341	-	-	3,989,341
Restricted Fund Balance	-	2,847,962	35,597,769	38,445,731
Assigned Fund Balance*	54,400,787	-	-	54,400,787
Unassigned Fund Balance	14,076,454	-	-	14,076,454
Total Ending Fund Balance	$ 72,466,582	$ 2,847,962	$ 35,597,769	$ 110,912,313
Fund Balance Percent of Budget	19%		27%	

* General Fund Assigned Fund Balance includes Compensated Absences of $9,977,000, Subsequent Year Expenditures of $28,027,787, Capital Equipment Replacement $3,321,000, and Natural Disaster Response $13,075,000.

Spring Branch Independent School District
Schedule of Budget Expenditures By Function
FY 2026 Official Budget

	General Fund	School Nutrition Fund	Debt Service Fund	Total All Funds
Instruction (11)	$ 215,777,822	$ -	$ -	$ 215,777,822
Instructional Resources & Media Services (12)	2,076,204	-	-	2,076,204
Curriculum Development & Instructional Staff Development (13)	8,483,046	-	-	8,483,046
Instructional Leadership (21)	5,585,647	-	-	5,585,647
School Leadership (23)	23,464,135	-	-	23,464,135
Guidance, Counseling & Evaluation Services (31)	17,347,061	-	-	17,347,061
Social Work Services (32)	162,730	-	-	162,730
Health Services (33)	4,608,377	-	-	4,608,377
Student Transportation (34)	8,763,189	-	-	8,763,189
Food Services (35)	86,182	23,091,900	-	23,178,082
Co-curricular/Extracurricular Activities (36)	7,637,818	-	-	7,637,818
General Administration (41)	11,248,398	-	-	11,248,398
Plant Maintenance & Operations (51)	41,712,608	30,000	-	41,742,608
Security & Monitoring Services (52)	10,369,883		-	10,369,883
Data Processing Services (53)	7,413,938	-	-	7,413,938
Community Services (61)	1,484,755	-	-	1,484,755
Debt Services (71)	-	-	134,298,048	134,298,048
Facilities Acquisition & Construction (81)	150,000	-	-	150,000
Contracted Instructional Services Between School Districts (91) *	1,344,223	-	-	1,344,223
Other Governmental Charges (99)	3,750,000	-	-	3,750,000
Total Expenditures	$ 371,466,016	$ 23,121,900	$ 134,298,048	$ 528,885,964

* TEA requires Local Revenue in Excess of Entitlement (Recapture) to be included in budgeted expenditures by function.

Spring Branch Independent School District
Budget Summary - General Fund
FY 2026 Official Budget

	FY 2024 Audited Actual	FY 2025 Final Amended Budget	FY 2026 Official Budget	FY 2026 Increase/ (Decrease)
Beginning Fund Balance:				
Non-Spendable Fund Balance	$ 4,622,632	$ 3,989,341	$ 4,324,036	$ 334,695
Assigned Fund Balance	62,874,569	49,810,028	$ 54,400,787	4,590,759
Unassigned Fund Balance	70,007,153	69,137,245	$ 39,034,546	(30,102,699)
Total Beginning Fund Balance	137,504,354	122,936,614	97,759,369	(25,177,245)
Revenues:				
State Revenue Calculation:				
Tax Collections (Current & Delinquent)	286,457,916	294,997,814	278,667,215	(16,330,599)
State Funding	25,302,748	27,729,105	28,572,414	843,309
Local Revenue Excess of Entitlement (Recapture)	(1,197,012)	(19,807,522)	(1,344,223)	18,463,299
Net State Funding	310,563,652	302,919,397	305,895,406	2,976,009
Other Revenues:				
Other Local Revenue	16,255,714	13,051,389	10,941,100	(2,110,289)
Other State Revenue	19,334,831	23,334,888	20,450,000	(2,884,888)
Federal Revenue	9,416,596	5,992,000	7,492,500	1,500,500
Total Revenues	355,570,793	345,297,674	344,779,006	(518,668)
Expenditures:				
Payroll	312,671,359	315,117,617	314,990,462	(127,155)
Contracted Services	32,519,073	32,521,146	33,048,665	527,519
Supplies & Materials	11,178,402	11,123,622	12,270,930	1,147,308
Other	8,773,850	9,347,891	9,434,971	87,080
Public Notices	21,764	25,387	28,700	3,313
Advocacy	2,496	77,065	77,065	-
Debt Service	823,489	800,000	-	(800,000)
Capital Outlay	5,630,804	1,518,040	271,000	(1,247,040)
Total Expenditures	371,621,237	370,530,768	370,121,793	(408,975)
Other Financing Sources (Uses)				
Other Financing Sources	1,482,704	55,849	50,000	(5,849)
Total Other Financing Sources (Uses)	1,482,704	55,849	50,000	(5,849)
Net Change in Fund Balance	(14,567,740)	(25,177,245)	(25,292,787)	$ (115,542)
Ending Fund Balance:				
Non-Spendable Fund Balance	3,989,341	4,324,036	3,989,341	
Assigned Fund Balance	49,810,028	54,400,787	54,400,787	
Unassigned Fund Balance	69,137,245	39,034,546	14,076,454	
Total Ending Fund Balance	$ 122,936,614	$ 97,759,369	$ 72,466,582	

Spring Branch Independent School District
Schedule of Budget Expenditures General Fund
FY2026 Official

	FY 2024 Audited Actuals	FY 2025 Final Amended	FY 2026 Official Budget	FY 2026 Increase (Decrease)
Payroll Budget	$ 308,882,408	$ 311,062,345	$ 313,503,829	$ 2,441,484
District Wide Budget*	27,960,173	41,047,861	25,706,839	(15,341,022)
Campus Budgets:				
Memorial Senior	272,623	266,230	272,253	6,023
Spring Woods Senior	424,440	440,733	465,506	24,773
Northbrook Senior	442,751	532,120	525,777	(6,343)
Stratford Senior	291,098	250,732	279,443	28,711
Westchester Academy	222,260	188,654	190,272	1,618
Landrum Middle	57,185	89,349	84,137	(5,212)
Memorial Middle	107,263	92,033	94,481	2,448
Spring Branch Middle	121,604	108,709	110,530	1,821
Spring Woods Middle	97,288	92,852	93,988	1,136
Spring Forest Middle	105,872	100,733	104,927	4,194
Spring Oaks Middle	74,177	70,531	66,312	(4,219)
Northbrook Middle	61,767	73,435	60,074	(13,361)
Cornerstone Academy	115,203	99,202	109,550	10,348
Bunker Hill Elementary	60,543	54,342	53,281	(1,061)
Edgewood Elementary	57,079	51,457	49,660	(1,797)
Frostwood Elementary	52,915	57,561	55,152	(2,409)
Hollibrook Elementary	72,036	67,836	64,343	(3,493)
Housman Elementary	38,967	60,684	58,073	(2,611)
Hunters Creek Elementary	49,962	40,276	40,024	(252)
Meadow Wood Elementary	53,928	47,885	48,533	648
Memorial Drive Elementary	29,515	26,753	26,973	220
Pine Shadows Elementary	57,608	72,566	76,925	4,359
Ridgecrest Elementary	77,653	94,648	78,534	(16,114)
Rummel Creek Elementary	72,782	55,106	52,424	(2,682)
Shadow Oaks Elementary	47,480	47,474	45,185	(2,289)
Spring Branch Elementary	46,763	53,465	54,683	1,218
Spring Shadows Elementary	59,825	-	-	-
Valley Oaks Elementary	66,676	57,730	58,123	393
Westwood Elementary	47,916	62,396	48,953	(13,443)
Woodview Elementary	54,549	50,902	48,389	(2,513)
Wilchester Elementary	62,904	57,526	56,061	(1,465)
Sherwood Elementary	41,021	39,999	41,556	1,557
Nottingham Elementary	65,810	54,579	55,949	1,370
Terrace Elementary	37,475	53,328	37,754	(15,574)
Thornwood Elementary	39,197	37,506	33,825	(3,681)
Treasure Forest	27,123	-	-	-
Cedar Brook Elementary	63,478	61,078	59,049	(2,029)
Buffalo Creek Elementary	43,816	94,443	68,995	(25,448)
Guthrie Center	254,487	250,194	248,209	(1,985)
Academy of Choice	86,054	83,397	83,887	490
Spring Branch Academic Institute	138,526	157,023	157,023	-
Bendwood	61,769	72,110	-	(72,110)
Wildcat Way School	25,257	22,484	22,314	(170)
Panda Path	21,360	-	-	-
Lion Lane School	16,911	21,803	20,188	(1,615)
Bear Blvd. School	20,951	20,000	20,745	745
Tiger Trail School	24,706	21,718	20,102	(1,616)
District Alternative Education Prog.	66,369	72,754	70,080	(2,674)
Teenage Parent Childcare Program	7,336	9,000	9,000	-
Total Campus Budgets	$ 4,444,280	$ 4,435,335	$ 4,321,242	$ (114,093)

**District Wide Cost includes: Utilities, Property/Casualty Insurance, HCAD, and Local Revenue in Excess of Entitlement.*

Spring Branch Independent School District
Schedule of Budget Expenditures General Fund
FY2026 Official

	FY 2024 Audited Actuals	FY 2025 Final Amended	FY 2026 Official Budget	FY 2026 Increase (Decrease)
Department Budgets:				
Academics	$ 3,003,446	$ 536,511	$ 141,274	$ (395,237)
Administration & Talent	118,531	277,687	302,687	25,000
Advanced Academic Studies	333,810	348,800	354,800	6,000
Assessment and Compliance	563,948	659,275	620,225	(39,050)
Athletics	3,732,451	3,904,499	4,055,051	150,552
Bilingual Compliance	127,352	150,000	150,000	-
Board Of Trustees	45,495	42,600	42,600	-
Career & Technical Education	283,611	337,184	398,100	60,916
Communications	398,071	500,000	500,000	-
Community Engagement	854,730	346,546	183,800	(162,746)
Community Superintendents	16,829	20,000	20,000	-
Custodial Services	1,993,272	1,775,109	1,634,514	(140,595)
Cybersecurity & Technology	1,195,460	1,430,265	1,430,265	-
Digital Res & Media Cente	100,120	293,100	240,000	(53,100)
Elem & Sec Administration	181,323	228,240	228,240	-
Facilities Services	4,898,768	5,856,010	5,154,824	(701,186)
Fed & External Compliance	3,349	7,560	7,560	-
Financial Services	255,254	429,159	435,500	6,341
Govt Liaison/Policy	49,034	147,000	147,000	-
Grants	2,009	4,000	4,000	-
Guidance & Counseling	616,327	593,094	617,797	24,703
Health Fitness	58,839	65,500	51,800	(13,700)
Humanities 6-12	114,727	90,000	71,000	(19,000)
Humanities K-5	200,682	214,800	275,000	60,200
Instructional Services	7,531	6,000	6,000	-
Instructional Services	176,541	-	-	-
Language Other Than English	20,427	50,000	50,000	-
Legal Services	932,996	951,000	551,000	(400,000)
Library & Media Services Services	85,685	-	-	-
Math	63,460	100,000	100,000	-
Multilingual	124,738	65,000	70,000	5,000
Operations	405,202	2,237,147	75,000	(2,162,147)
Performing & Fine Arts	706,666	724,119	723,725	(394)
Police Department	2,718,151	2,501,061	2,132,641	(368,420)
PreK & Early Childhood	60,563	51,675	49,175	(2,500)
Purchasing/Cent Whse	364,121	286,669	286,669	-
Research and Evaluation	5,649	133,070	68,070	(65,000)
Science	204,120	184,000	184,000	-
Special Education	1,017,121	1,931,268	856,860	(1,074,408)
Student Support Services	18,016	186,929	171,050	(15,879)
Summer School	324,815	605,169	600,000	(5,169)
Superintendent	46,067	53,600	49,950	(3,650)
System of Care	39,048	70,000	70,000	-
Talent	388,150	750,605	725,605	(25,000)
Tax Office	96,838	100,841	99,500	(1,341)
Technology Applications	1,013,126	1,039,560	944,560	(95,000)
Technology Customer Services	415,387	126,692	126,692	-
Technology Services	10,824	12,045	12,045	-
Transportation	3,138,710	3,369,360	2,915,527	(453,833)
Total Departments Budgets	31,531,388	33,792,748	27,934,106	(5,858,642)
TOTAL GENERAL FUND	$ 372,818,249	$ 390,338,290	$ 371,466,016	$ (18,872,274)

Spring Branch Independent School District
Budget Summary - School Nutrition Fund
FY 2026 Official Budget

	FY 2024 Audited Actual	FY 2025 Final Amended Budget	FY 2026 Official Budget	FY 2026 Increase/ (Decrease)
Beginning Fund Balance				
Restricted Fund Balance	$ 11,387,596	$ 9,819,056	$ 5,989,862	$ (3,829,194)
Total Beginning Fund Balance	11,387,596	9,819,056	5,989,862	(3,829,194)
Revenues:				
Local Revenue	3,009,511	3,546,500	3,400,000	(146,500)
State Revenue	92,584	100,000	100,000	-
Federal Revenue	17,913,018	16,490,000	16,450,000	(40,000)
Total Revenues	21,015,113	20,136,500	19,950,000	(186,500)
Expenditures:				
Payroll	7,434,518	7,359,800	7,979,700	619,900
Contract Services	371,455	557,960	518,500	(39,460)
Supplies and Materials	12,810,694	13,495,969	13,523,700	27,731
Other	80,424	97,007	100,000	2,993
Capital Outlay	1,957,752	2,499,958	1,000,000	(1,499,958)
Total Expenditures	22,654,843	24,010,694	23,121,900	(888,794)
Other Financing Sources (Uses)				
Other Financing Sources	71,190	45,000	30,000	(15,000)
Total Other Financing Sources (Uses)	71,190	45,000	30,000	(15,000)
Net Change in Fund Balance	(1,568,540)	(3,829,194)	(3,141,900)	$ 687,294
Ending Fund Balance				
Restricted Fund Balance	9,819,056	5,989,862	2,847,962	
Total Ending Fund Balance	$ 9,819,056	$ 5,989,862	$ 2,847,962	

Spring Branch Independent School District
Budget Summary - Debt Service Fund
FY 2026 Official Budget

	FY 2024 Audited Actual	FY 2025 Final Amended Budget	FY 2026 Official Budget	FY 2026 Increase/ (Decrease)
Beginning Fund Balance				
Reserved Fund Balance	$ 34,990,290	$ 33,689,282	$ 35,114,817	$ 1,425,535
Total Beginning Fund Balance	34,990,290	33,689,282	35,114,817	1,425,535
Revenues:				
Local Revenue	121,356,800	123,667,000	128,581,000	4,914,000
State Revenue	6,135,082	6,236,000	6,200,000	(36,000)
Total Revenues	127,491,882	129,903,000	134,781,000	4,878,000
Expenditures:				
Debt Service	128,792,890	128,477,465	134,298,048	5,820,583
Total Expenditures	128,792,890	128,477,465	134,298,048	5,820,583
Net Change in Fund Balance	(1,301,008)	1,425,535	482,952	$ (942,583)
Ending Fund Balance				
Reserved Fund Balance	33,689,282	35,114,817	35,597,769	
Total Ending Fund Balance	$ 33,689,282	$ 35,114,817	$ 35,597,769	

Spring Branch Independent School District
Budget Summary - Self Sustaining Fund
FY 2026 Official Budget
Informational Only

	FY 2024 Audited Actual	FY 2025 Final Amended Budget	FY 2026 Official Budget	FY 2026 Increase/ (Decrease)
Beginning Net Position				
Reserved Net Position	$ 4,067,060	$ 4,293,063	$ 4,030,643	$ (262,420)
Total Beginning Net Position	4,067,060	4,293,063	4,030,643	(262,420)
Revenues:				
Other Local Revenue	2,900,116	3,065,605	3,304,991	239,386
Total Revenues	2,900,116	3,065,605	3,304,991	239,386
Expenses:				
Payroll Costs	2,207,200	2,615,494	2,694,155	78,661
Contracted Services	47,115	99,385	53,805	(45,580)
Supplies & Materials	115,510	118,065	149,200	31,135
Other Costs	263,968	304,154	311,474	7,320
Capital Outlay	40,320	190,927	-	(190,927)
Total Expenses	2,674,113	3,328,025	3,208,634	(119,391)
Net Change in Fund Balance	226,003	(262,420)	96,357	$ 358,777
Ending Net Position				
Reserved Net Position	4,293,063	4,030,643	4,127,000	
Total Ending Net Position	$ 4,293,063	$ 4,030,643	$ 4,127,000	

Spring Branch Independent School District
Special Revenue Fund - Formula Funded Grants
FY 2026 Official Expenditure Budget
Informational Only

	FY 2025 Final Amended Budget*	Official FY 2026**	FY 2026 Increase (Decrease)
Title I, Basic	$ 15,722,493	$ 10,182,181	$ (5,540,312)
IDEA-B, Formula	9,305,396	5,500,000	(3,805,396)
IDEA-B, Preschool	154,214	111,265	(42,949)
Vocational Education-Basic	589,060	372,814	(216,246)
Title II, Part A	2,907,205	1,191,386	(1,715,819)
Title III	2,114,603	1,064,780	(1,049,823)
Title IV	1,939,380	819,006	(1,120,374)
Total Special Revenue Funds	**$ 32,732,351**	**$ 19,241,432**	**$ (13,490,919)**

* Does not include indirect costs; however, roll-forward and maximum entitlement amounts are included.

** Does not include indirect costs.