

Budget Summary Report for Spring Branch ISD

2020 - 2021 Actual Budget*			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$216,654,920	\$6,505
12	Instructional Resources, Media Services	\$3,817,621	\$115
13	Curriculum Development & Staff Development	\$7,764,765	\$233
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$228,237,306	\$6,852
Instructional Support			
21	Instructional Leadership	\$7,164,884	\$215
23	School Leadership	\$21,656,014	\$650
31	Guidance & Counseling, Evaluation	\$16,933,169	\$508
32	Social Work Services	\$126,105	\$4
33	Health Services	\$4,071,755	\$122
36	Co-curricular/ Extra-curricular Activities	\$6,812,709	\$205
Total:		\$56,764,636	\$1,704
Central Administration			
41	General Administration	\$10,787,399	\$324
41	Publish Required Notices	\$16,500	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$77,600	\$2
Total:		\$10,881,499	\$327
District Operations			
51	Plant Maintenance & Operations	\$38,129,671	\$1,145
52	Security and Monitoring	\$6,468,880	\$194
53	Data Processing	\$12,539,481	\$376
34	Student Transportation	\$9,131,818	\$274
35	Food Services	\$13,678,354	\$411
Total:		\$79,948,204	\$2,400
Debt Service			
71	Debt Service	\$109,147,988	\$3,277
Other			
61	Community Service	\$1,334,236	\$40
81	Facilities Acquisition and Construction	\$814,763	\$24
91	Contracted Instructional Services Between Public schools	\$50,787,209	\$1,525
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,295,000	\$99
Total:		\$56,231,208	\$1,688

2021 - 2022 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$213,715,687	\$6,141
12	Instructional Resources, Media Services	\$3,790,578	\$109
13	Curriculum Development & Staff Development	\$8,444,406	\$243
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$225,950,671	\$6,493
Instructional Support			
21	Instructional Leadership	\$7,832,713	\$225
23	School Leadership	\$22,229,166	\$639
31	Guidance & Counseling, Evaluation	\$17,140,753	\$493
32	Social Work Services	\$132,388	\$4
33	Health Services	\$4,494,224	\$129
36	Co-curricular/ Extra-curricular Activities	\$6,824,832	\$196
Total:		\$58,654,076	\$1,685
Central Administration			
41	General Administration	\$11,764,182	\$338
41	Publish Required Notices	\$21,500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$67,000	\$2
Total:		\$11,852,682	\$341
District Operations			
51	Plant Maintenance & Operations	\$36,585,896	\$1,051
52	Security and Monitoring	\$5,710,541	\$164
53	Data Processing	\$9,019,365	\$259
34	Student Transportation	\$8,854,816	\$254
35	Food Services	\$17,746,210	\$510
Total:		\$77,916,828	\$2,239
Debt Service			
71	Debt Service	\$109,382,248	\$3,143
Other			
61	Community Service	\$1,388,408	\$40
81	Facilities Acquisition and Construction	\$289,600	\$8
91	Contracted Instructional Services Between Public schools	\$51,618,062	\$1,483
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,300,000	\$95
Total:		\$56,596,070	\$1,626

* Includes ESSER I Budget