

Budget Summary Report for SPRING BRANCH ISD

2021 - 2022 Actual Budget (a/o 05/31/22)			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$198,988,488	\$5,906
12	Instructional Resources, Media Services	\$3,835,473	\$114
13	Curriculum Development & Staff Development	\$7,926,769	\$235
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$210,750,730	\$6,256
Instructional Support			
21	Instructional Leadership	\$7,978,084	\$237
23	School Leadership	\$22,074,490	\$655
31	Guidance & Counseling, Evaluation	\$17,065,643	\$507
32	Social Work Services	\$142,388	\$4
33	Health Services	\$4,448,791	\$132
36	Co-curricular/ Extra-curricular Activities	\$7,115,296	\$211
	Total	\$58,824,692	\$1,746
Central Administration			
41	General Administration	\$11,643,416	\$346
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$22,141	\$1
41	Lobbying 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:	\$11,732,557	\$348
District Operations			
51	Plant Maintenance & Operations	\$30,452,040	\$904
52	Security and Monitoring	\$6,200,824	\$184
53	Data Processing	\$9,109,398	\$270
34	Student Transportation	\$9,541,036	\$283
35	Food Services	\$19,016,660	\$564
	Total:	\$74,319,958	\$2,206
Debt Service			
71	Debt Service	\$109,382,248	\$3,247
Other			
61	Community Service	\$1,461,524	\$43
81	Facilities Acquisition and Construction	\$535,122	\$16
91	Contracted Instructional Services Between Public schools	\$65,150,496	\$1,934
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	\$98
	Total:	\$70,447,142	\$2,091

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$213,221,637	\$6,297
12	Instructional Resources, Media Services	\$3,877,472	\$115
13	Curriculum Development & Staff Development	\$7,333,830	\$217
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$224,432,939	\$6,628
Instructional Support			
21	Instructional Leadership	\$8,012,150	\$237
23	School Leadership	\$23,030,983	\$680
31	Guidance & Counseling, Evaluation	\$17,988,331	\$531
32	Social Work Services	\$132,140	\$4
33	Health Services	\$4,496,450	\$133
36	Co-curricular/ Extra-curricular Activities	\$7,420,796	\$219
	Total	\$61,080,850	\$1,804
			\$0
Central Administration			
41	General Administration	\$11,786,405	\$348
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$17,700	\$1
41	Lobbying 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."	\$77,000	\$2
	Total:	\$11,881,105	\$351
District Operations			
51	Plant Maintenance & Operations	\$30,438,072	\$899
52	Security and Monitoring	\$6,947,085	\$205
53	Data Processing	\$9,122,590	\$269
34	Student Transportation	\$8,973,924	\$265
35	Food Services	\$21,854,500	\$645
	Total:	\$77,336,171	\$2,284
Debt Service			
71	Debt Service	\$117,394,531	\$3,467
Other			
61	Community Service	\$1,560,550	\$46
81	Facilities Acquisition and Construction	\$342,600	\$10
91	Contracted Instructional Services Between Public schools	\$74,894,174	\$2,212
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	\$3,500,000	\$103
	Total:	\$80,297,324	\$2,371