

Budget Summary Report for SPRING BRANCH ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$203,251,347	\$6,036
12	Instructional Resources, Media Services	\$3,862,998	\$115
13	Curriculum Development & Staff Development	\$8,466,216	\$251
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$215,580,561	\$6,402
Instructional Support			
21	Instructional Leadership	\$8,191,486	\$243
23	School Leadership	\$22,870,951	\$679
31	Guidance & Counseling, Evaluation	\$18,504,000	\$550
32	Social Work Services	\$144,140	\$4
33	Health Services	\$4,662,786	\$138
36	Co-curricular/ Extra-curricular Activities	\$7,706,793	\$229
	Total	\$62,080,156	\$1,844
Central Administration			
41	General Administration	\$12,442,105	\$369
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$23,700	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$77,031	\$2
	Total:	\$12,542,836	\$372
District Operations			
51	Plant Maintenance & Operations	\$31,346,888	\$931
52	Security and Monitoring	\$8,199,177	\$243
53	Data Processing	\$9,134,096	\$271
34	Student Transportation	\$10,919,364	\$324
35	Food Services	\$21,184,466	\$629
	Total:	\$80,783,991	\$2,399
Debt Service			
71	Debt Service	\$117,394,531	\$3,486
Other			
61	Community Service	\$1,558,938	\$46
81	Facilities Acquisition and Construction	\$436,600	\$13
91	Contracted Instructional Services Between Public schools	\$86,717,197	\$2,575
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	\$104
	Total:	\$92,212,735	\$2,738

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$228,737,612	\$6,816
12	Instructional Resources, Media Services	\$3,643,644	\$109
13	Curriculum Development & Staff Development	\$10,470,924	\$312
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$242,852,180	\$7,237
Instructional Support			
21	Instructional Leadership	\$8,324,486	\$248
23	School Leadership	\$23,161,320	\$690
31	Guidance & Counseling, Evaluation	\$20,960,138	\$625
32	Social Work Services	\$158,463	\$5
33	Health Services	\$5,380,101	\$160
36	Co-curricular/ Extra-curricular Activities	\$7,468,629	\$223
	Total	\$65,453,137	\$1,950
			\$0
Central Administration			
41	General Administration	\$11,974,603	\$357
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$21,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$77,050	\$2
	Total:	\$12,072,653	\$360
District Operations			
51	Plant Maintenance & Operations	\$33,961,770	\$1,012
52	Security and Monitoring	\$9,069,941	\$270
53	Data Processing	\$9,283,781	\$277
34	Student Transportation	\$10,332,176	\$308
35	Food Services	\$22,539,700	\$672
	Total:	\$85,187,368	\$2,539
Debt Service			
71	Debt Service	\$129,195,615	\$3,850
Other			
61	Community Service	\$1,560,049	\$46
81	Facilities Acquisition and Construction	\$128,400	\$4
91	Contracted Instructional Services Between Public schools	\$83,454,478	\$2,487
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	\$104
	Total:	\$88,642,927	\$2,641