

Budget Summary Report for SPRING BRANCH ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$223,763,286	\$6,668	11	Instruction	\$208,745,982	\$6,331
12	Instructional Resources, Media Services	\$3,665,826	\$109	12	Instructional Resources, Media Services	\$1,293,225	\$39
13	Curriculum Development & Staff Development	\$13,142,095	\$392	13	Curriculum Development & Staff Development	\$7,195,702	\$218
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$240,571,207	\$7,169		Total:	\$217,234,909	\$6,588
Instructional Support				Instructional Support			
21	Instructional Leadership	\$6,472,000	\$193	21	Instructional Leadership	\$5,769,970	\$175
23	School Leadership	\$23,175,944	\$691	23	School Leadership	\$23,336,714	\$708
31	Guidance & Counseling, Evaluation	\$21,769,917	\$649	31	Guidance & Counseling, Evaluation	\$16,939,674	\$514
32	Social Work Services	\$178,463	\$5	32	Social Work Services	\$168,363	\$5
33	Health Services	\$5,261,684	\$157	33	Health Services	\$4,779,363	\$145
36	Co-curricular/ Extra-curricular Activities	\$7,790,522	\$232	36	Co-curricular/ Extra-curricular Activities	\$7,390,306	\$224
	Total	\$64,648,530	\$1,926		Total	\$58,384,390	\$1,771
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$11,853,521	\$353	41	General Administration	\$10,802,455	\$328
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$26,015	\$1	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$25,000	\$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."	\$77,050	\$2	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."	\$77,065	\$2
	Total:	\$11,956,586	\$356		Total:	\$10,904,520	\$331
District Operations				District Operations			
51	Plant Maintenance & Operations	\$35,490,015	\$1,058	51	Plant Maintenance & Operations	\$41,818,220	\$1,268
52	Security and Monitoring	\$9,416,365	\$281	52	Security and Monitoring	\$11,188,130	\$339
53	Data Processing	\$8,765,366	\$261	53	Data Processing	\$8,256,333	\$250
34	Student Transportation	\$11,249,090	\$335	34	Student Transportation	\$9,462,168	\$287
35	Food Services	\$24,749,452	\$738	35	Food Services	\$23,660,830	\$718
	Total:	\$89,670,288	\$2,672		Total:	\$94,385,681	\$2,863
Debt Service				Debt Service			
71	Debt Service	\$129,195,615	\$3,850	71	Debt Service	\$128,733,000	\$3,904
Other				Other			
61	Community Service	\$1,571,698	\$47	61	Community Service	\$1,460,535	\$44
81	Facilities Acquisition and Construction	\$393,738	\$12	81	Facilities Acquisition and Construction	\$200,000	\$6
91	Contracted Instructional Services Between Public schools	\$7,499,562	\$223	91	Contracted Instructional Services Between Public schools	\$11,701,102	\$355
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$3,600,000	\$107	99	Inter-government charges not Defined in Other codes	\$3,750,000	\$114
	Total:	\$13,064,998	\$389		Total:	\$17,111,637	\$519