

**Spring Branch Independent School District  
Budget Summary  
FY 2012 Official Budget**

	General Fund	Child Nutrition Fund	Special Revenue Fund	Debt Service Fund	Self- Sustaining Fund
<b>Projected Fund Balance at 7/1/11:</b>					
Unreserved Fund Balance					\$ 712,937
Unreserved - Designated	\$ 23,486,558				-
Unreserved - Undesignated	31,797,584				-
Reserved Fund Balance	<u>2,784,089</u>	<u>\$ 1,896,559</u>	<u>\$ -</u>	<u>\$ 20,463,328</u>	<u>-</u>
Total Beginning Fund Balance	<u>58,068,231</u>	<u>1,896,559</u>	<u>-</u>	<u>20,463,328</u>	<u>712,937</u>
<b>Revenues:</b>					
Local Taxes	181,585,697	-	-	54,584,288	-
Other Local Sources	2,562,758	3,496,000	-	36,000	3,366,547
State Funding	38,373,029	442,000	-	-	-
State TRS Contribution	13,500,000	-	-	-	-
Other State Sources	31,968	-	-	-	-
Federal and Other Sources	<u>5,052,000</u>	<u>12,143,000</u>	<u>15,554,539</u>	<u>3,049,220</u>	<u>-</u>
Total Revenues	<u>241,105,452</u>	<u>16,081,000</u>	<u>15,554,539</u>	<u>57,669,508</u>	<u>3,366,547</u>
<b>Expenditures:</b>					
Payroll Costs	216,155,342	6,768,160	10,123,744	-	2,557,200
Contracted Services	17,935,748	875,000	3,348,736	-	208,850
Supplies & Materials	7,672,340	8,569,000	1,324,172	-	514,097
Other Costs	3,839,155	53,100	717,887	-	86,400
Debt Service	274,231	-	-	59,500,906	-
Capital Outlay	<u>113,000</u>	<u>50,000</u>	<u>40,000</u>	<u>-</u>	<u>-</u>
	<u>245,989,816</u>	<u>16,315,260</u>	<u>15,554,539</u>	<u>59,500,906</u>	<u>3,366,547</u>
Recapture	<u>5,155,409</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>251,145,225</u>	<u>16,315,260</u>	<u>15,554,539</u>	<u>59,500,906</u>	<u>3,366,547</u>
Revenues Over (Under) Expenditures	(10,039,773)	(234,260)	-	(1,831,398)	-
Other Finance Sources (Uses)	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>1,831,398</u>	<u>-</u>
Change in Fund Balance	<u>(9,989,773)</u>	<u>(234,260)</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Projected Fund Balance at 6/30/12:</b>					
Unreserved Fund Balance					712,937
Unreserved - Designated	13,496,785	-	-	-	-
Unreserved - Undesignated	31,797,584	-	-	-	-
Reserved Fund Balance	<u>2,784,089</u>	<u>1,662,299</u>	<u>-</u>	<u>20,463,328</u>	<u>-</u>
Total Ending Fund Balance	<u>\$ 48,078,458</u>	<u>\$ 1,662,299</u>	<u>\$ -</u>	<u>\$ 20,463,328</u>	<u>\$ 712,937</u>
Fund Balance Percent of Budget	19.54%			34.39%	

**Spring Branch Independent School District  
Schedule of Budgeted Expenditures by Function  
FY 2012 Official Budget**

	General Fund	Child Nutrition Fund	Special Revenue Fund	Debt Service Fund	Self Sustaining Fund	Total All Funds
Instruction	\$ 150,770,038	\$ -	\$ 9,891,492	\$ -	\$ 167,800	\$ 160,829,330
Instructional Resources & Media Services	4,531,725	-	13,500	-	10,970	4,556,195
Curriculum Development & Instructional Staff Development	3,106,463	-	3,916,822	-	-	7,023,285
Instructional Leadership	2,773,428	-	159,974	-	-	2,933,402
School Leadership	17,625,111	-	475	-	37,380	17,662,966
Guidance, Counseling & Evaluation Services	9,629,594	-	897,680	-	11,545	10,538,819
Social Work Services	135,398	-	-	-	-	135,398
Health Services	3,146,588	-	79,403	-	7,305	3,233,296
Student Transportation	6,246,860	-	-	-	-	6,246,860
Food Services	-	15,735,350	-	-	-	15,735,350
Co-curricular/Extracurricular Activities	5,088,722	-	-	-	435,310	5,524,032
General Administration	6,739,554	-	-	-	-	6,739,554
Plant Maintenance & Operations	25,969,495	551,000	6,000	-	253,070	26,779,565
Security & Monitoring Services	2,967,684	28,910	2,530	-	44,520	3,043,644
Data Processing Services	4,365,520	-	-	-	-	4,365,520
Community Services	571,405	-	261,663	-	2,398,647	3,231,715
Debt Services	274,231	-	-	59,500,906	-	59,775,137
Facilities Acquisition & Construction	10,000	-	-	-	-	10,000
Contracted Instructional Services Between School Districts	5,155,409	-	-	-	-	5,155,409
Payments to Fiscal Agents - SSA	-	-	325,000	-	-	325,000
Payments to JJAEP	-	-	-	-	-	-
Other Governmental Charges	2,038,000	-	-	-	-	2,038,000
<b>Fund Total</b>	<b>\$ 251,145,225</b>	<b>\$ 16,315,260</b>	<b>\$ 15,554,539</b>	<b>\$ 59,500,906</b>	<b>\$ 3,366,547</b>	<b>\$ 345,882,477</b>

**Spring Branch Independent School District  
Budget Summary-General Fund  
FY 2012 Official Budget**

	FY 2010 Audited Actual	FY 2011 Amended Budget as of 03/31/11 *	FY 2012 Official Budget	Increase/ (Decrease)
<b>Beginning Fund Balance:</b>				
Unreserved Fund Balance				
Unreserved - Designated	\$ 28,637,270	\$ 23,486,558	\$ 23,486,558	\$ -
Unreserved - Undesignated	38,968,050	40,796,859	31,797,584	(8,999,275)
Reserved Fund Balance	4,386,219	2,784,089	2,784,089	-
<b>Total Beginning Fund Balance</b>	<b>71,991,539</b>	<b>67,067,506</b>	<b>58,068,231</b>	<b>(8,999,275)</b>
<b>Revenues:</b>				
Local Taxes	186,011,483	183,491,977	181,585,697	(1,906,280)
Other Local Sources	2,796,151	2,724,230	2,562,758	(161,472)
State Funding	43,671,584	44,652,244	38,373,029	(6,279,215)
State TRS Contribution	12,739,299	13,500,000	13,500,000	-
Other State Sources	31,319	31,968	31,968	-
Federal and Other Sources	11,411,403	13,870,423	5,052,000	(8,818,423)
<b>Total Revenues</b>	<b>256,661,239</b>	<b>258,270,842</b>	<b>241,105,452</b>	<b>(17,165,390)</b>
<b>Expenditures:</b>				
Payroll Costs	227,915,446	229,796,547	216,155,342	(13,641,205)
Contracted Services	18,869,481	18,545,465	17,935,748	(609,717)
Supplies & Materials	9,259,594	8,231,066	7,672,340	(558,726)
Other Costs	4,041,657	4,391,256	3,839,155	(552,101)
Debt Service	367,933	266,242	274,231	7,989
Capital Outlay	1,262,620	260,978	113,000	(147,978)
Expenditures before Recapture	261,716,731	261,491,554	245,989,816	(15,501,738)
Recapture	-	5,155,409	5,155,409	-
<b>Total Expenditures</b>	<b>261,716,731</b>	<b>266,646,963</b>	<b>251,145,225</b>	<b>(15,501,738)</b>
Prior Period Adjustment to Fund Balance	-	-	-	-
Other Financing Sources (Uses)	131,459	(623,154)	50,000	673,154
<b>Change in Fund Balance</b>	<b>(4,924,033)</b>	<b>(8,999,275)</b>	<b>(9,989,773)</b>	<b>(990,498)</b>
<b>Ending Fund Balance:</b>				
Unreserved Fund Balance **				
Unreserved - Designated	23,486,558	23,486,558	13,496,785	(9,989,773)
Unreserved - Undesignated	40,796,859	31,797,584	31,797,584	-
Reserved Fund Balance	2,784,089	2,784,089	2,784,089	-
<b>Total Ending Fund Balance</b>	<b>\$ 67,067,506</b>	<b>\$ 58,068,231</b>	<b>\$ 48,078,458</b>	<b>\$ (9,989,773)</b>

\* Includes federal stabilization dollars for comparative purposes

\*\* Unreserved fund balance includes \$21,018,878 resulting from the change of fiscal year at 6/30/04.

**Spring Branch Independent School District  
Budget Summary-Child Nutrition Fund  
FY 2012 Official Budget**

	FY 2010 Audited Actual	FY 2011 Amended Budget as of 03/31/11	FY 2012 Official Budget	Increase/ (Decrease)
<b>Beginning Fund Balance:</b>				
Reserved Fund Balance	\$ 2,666,023	\$ 2,917,744	\$ 1,896,559	\$ (1,021,185)
Total Beginning Fund Balance	<u>2,666,023</u>	<u>2,917,744</u>	<u>1,896,559</u>	<u>(1,021,185)</u>
<b>Revenues:</b>				
Local Sources	3,575,822	3,667,000	3,496,000	(171,000)
State Funding	513,307	402,000	442,000	40,000
Federal & Other Sources	11,729,890	11,718,433	12,143,000	424,567
Total Revenues	<u>15,819,019</u>	<u>15,787,433</u>	<u>16,081,000</u>	<u>293,567</u>
<b>Expenditures:</b>				
Payroll Costs	6,462,867	6,437,350	6,768,160	330,810
Contract Services	914,611	878,735	875,000	(3,735)
Supplies and Materials	8,053,328	8,889,783	8,569,000	(320,783)
Other Costs	23,559	52,750	53,100	350
Debt Service	-	-	-	-
Capital Outlay	112,933	550,000	50,000	(500,000)
Total Expenditures	<u>15,567,298</u>	<u>16,808,618</u>	<u>16,315,260</u>	<u>(493,358)</u>
Revenues Over (Under) Expenditures	<u>251,721</u>	<u>(1,021,185)</u>	<u>(234,260)</u>	<u>786,925</u>
Other Financing Sources (Uses):	-	-	-	-
Change in Fund Balance	<u>251,721</u>	<u>(1,021,185)</u>	<u>(234,260)</u>	<u>786,925</u>
<b>Ending Fund Balance:</b>				
Reserved Fund Balance	<u>2,917,744</u>	<u>1,896,559</u>	<u>1,662,299</u>	<u>(234,260)</u>
Total Ending Fund Balance	<u>\$ 2,917,744</u>	<u>\$ 1,896,559</u>	<u>\$ 1,662,299</u>	<u>\$ (234,260)</u>

**Spring Branch Independent School District  
Special Revenue Funds  
Schedule of Estimated Revenues by Grant  
FY 2012 Official Budget**

	<b>Revised Budget as of 3/31/11</b>	<b>Official FY 2012</b>	<b>Increase (Decrease)</b>
Title IV, Drug Free	\$ 49,915	n/a	(49,915)
Title I, Basic	11,220,918	6,950,828	(4,270,090)
IDEA-B, Formula	5,977,216	5,580,000	(397,216)
IDEA-B, Preschool	115,065	110,000	(5,065)
Vocational Education-Tech Prep	10,604	15,000	4,396
Vocational Education-Basic	440,000	440,000	-
Title II, Part A	2,502,011	1,470,561	(1,031,450)
Title II, Part D	346,048	n/a	(346,048)
Title III	1,660,105	988,150	(671,955)
21st Century	630,900	-	(630,900)
Stabilization	8,818,423	n/a	(8,818,423)
GEAR UP	521,024	-	(521,024)
Target Tech in Texas	386,849	-	(386,849)
Federally Funded Special Revenue	134,933	-	(134,933)
IDEA-B Formula ARRA	2,066,383	n/a	(2,066,383)
IDEA-B Preschool ARRA	90,234	n/a	(90,234)
Title I, Basic ARRA	4,227,806	n/a	(4,227,806)
Homeless Education Disaster	48,506	-	(48,506)
Non-Ed Community Based	30,075	-	(30,075)
Successful Schools	1,616	-	(1,616)
P.E.P./Life Skills	115,601	-	(115,601)
Advanced Placement Incentive	199,068	-	(199,068)
Optional Extended Year	2,186	n/a	(2,186)
Accelerated Reading & Math	958,244	n/a	(958,244)
Texas High School Completion	448,893	-	(448,893)
Technology Fund	1,817,359	n/a	(1,817,359)
Pre-K Expansion	1,000,000	n/a	(1,000,000)
LEP Student Success	296,395	-	(296,395)
State Funded Special Revenue	61,391	-	(61,391)
Locally Funded Special Revenue	177,738	-	(177,738)
Local Technology Funds	3,328,603	-	(3,328,603)
Region IV Visually Impaired	10,000	-	(10,000)
Donations, Locally Funded	4,340,657	-	(4,340,657)
Texas Guaranteed	16,500	-	(16,500)
ASAP	55,000	-	(55,000)
<b>Total Special Revenue Funds</b>	<b>\$ 52,106,266</b>	<b>\$ 15,554,539</b>	<b>\$ (36,551,727)</b>

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n/a - Grant monies will not be available in FY 2012

\*\* Does not include indirect costs

**Spring Branch Independent School District  
Special Revenue Funds  
Schedule of Estimated Revenues by Object  
FY 2012 Official Budget**

	<b>Title I Basic</b>	<b>IDEA-B, Formula</b>	<b>IDEA-B, Preschool</b>	<b>Voc Educ Tech Prep</b>	<b>Voc Educ Basic</b>	<b>Title II Part A</b>	<b>Title III</b>	<b>TOTAL</b>
<b>Revenues</b>	\$ 7,076,795	\$ 5,650,000	\$ 110,000	\$ 15,000	\$ 440,000	\$ 1,497,487	\$ 1,010,752	\$ 15,800,034
<b>Expenditures by Object</b>								
Payroll Costs	4,536,594	3,337,655	110,000	-	-	1,151,345	988,150	10,123,744
Contract Services	1,476,769	1,662,045	-	-	-	209,922	-	3,348,736
Supplies and Materials	654,986	221,200	-	10,000	420,000	17,986	-	1,324,172
Other Costs	282,479	339,100	-	5,000	-	91,308	-	717,887
Debt Service	-	-	-	-	-	-	-	-
Capital Outlay	-	20,000	-	-	20,000	-	-	40,000
Private Schools (Title Grants Only)	-	-	-	-	-	-	-	-
Special Revenue Total	6,950,828	5,580,000	110,000	15,000	440,000	1,470,561	988,150	15,554,539
Indirect Cost	125,967	70,000	-	-	-	26,926	22,602	245,495
Total Expenditures by Object	7,076,795	5,650,000	110,000	15,000	440,000	1,497,487	1,010,752	15,800,034
<b>Ending Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Proposed Staffing</b>				n/a	n/a			
Teachers	8	25	1					34
Teacher Aides	57	36	2					95
Teachers on Special Assignment						1	3	4
Intervention Specialist	29							29
Paraprofessionals							8	8
Translators							1	1
Director	1							1
Coordinator/Project Director of Grants	1					1		2
Interdisciplinary Coaches	17					10	10	37
Nurse		1						1
Counselor	3							3
Support Team						7		7
Lead Teacher	1							1
LSSP		6						6
OT/PT		1						1
Diagnosticians		3						3
Budget Specialist	1							1
Support Specialist	1							1
Administrative Assistant/Clerical	1					1		2
<b>Total</b>	<b>120</b>	<b>72</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>22</b>	<b>237</b>

**Spring Branch Independent School District  
Budget Summary-Debt Service Fund  
FY 2012 Official Budget**

	FY 2010 Audited Actual	FY 2011 Amended Budget as of 03/31/11	FY 2012 Official Budget	Increase/ (Decrease)
<b>Beginning Fund Balance:</b>				
Reserved Fund Balance	\$ 13,574,428	\$ 22,355,137	\$ 20,463,328	\$ (1,891,809)
Total Beginning Fund Balance	<u>13,574,428</u>	<u>22,355,137</u>	<u>20,463,328</u>	<u>(1,891,809)</u>
<b>Revenues:</b>				
Local Taxes	55,409,158	54,575,440	54,584,288	8,848
Other Local Sources	327,192	33,000	36,000	3,000
Federal Revenue	-	1,280,316	3,049,220	1,768,904
Total Revenues	<u>55,736,350</u>	<u>55,888,756</u>	<u>57,669,508</u>	<u>1,780,752</u>
<b>Expenditures:</b>				
Debt Service	56,233,906	57,004,080	59,500,906	2,496,826
Total Expenditures	<u>56,233,906</u>	<u>57,004,080</u>	<u>59,500,906</u>	<u>2,496,826</u>
Revenues Over (Under) Expenditures	(497,556)	(1,115,324)	(1,831,398)	(716,074)
Other Financing Sources (Uses):				
Other Sources from Sale of Bonds	5,778,265	44,640,277	-	(44,640,277)
Other (Uses) from Sale of Bonds	-	(45,416,762)	-	45,416,762
Transfer from Bond Program Interest	3,500,000	-	1,831,398	1,831,398
Change in Fund Balance	<u>8,780,709</u>	<u>(1,891,809)</u>	<u>-</u>	<u>1,891,809</u>
<b>Ending Fund Balance:</b>				
Reserved Fund Balance (Note 1)	<u>22,355,137</u>	<u>20,463,328</u>	<u>20,463,328</u>	<u>0</u>
Total Ending Fund Balance	<u>\$ 22,355,137</u>	<u>\$ 20,463,328</u>	<u>\$ 20,463,328</u>	<u>\$ -</u>

Note 1: Reserved fund balance includes \$8,620,008 resulting from the change in fiscal year at 6/30/04

Spring Branch Independent School District  
Schedule of Budgeted Expenditures  
FY 2012 Official Budget

	FY 2010 Audited Actuals	FY 2011 Official Budget	FY 2011 Amended as of 03/31/11	FY 2012 Official Budget	Increase (Decrease) Amended
<b>Payroll Costs:</b>					
Salaries - Staffing Plan	\$ 183,447,433	\$ 184,702,606	\$ 184,655,207	\$ 170,521,998	\$ (14,133,209)
Substitutes	2,375,076	2,510,000	2,510,006	2,510,000	(6)
Career Ladder/Merit Pay	674,183	649,904	649,904	577,040	(72,864)
Medicare/FICA	2,401,658	2,480,568	2,470,391	2,321,714	(148,677)
Employer Contributions	16,420,039	15,655,282	15,665,456	15,839,282	173,826
Workman's Compensation	1,212,093	1,233,277	1,233,282	1,233,277	(5)
Unemployment Compensation	84,688	70,000	370,000	2,000,000	1,630,000
Employee Allowance	72,424	112,350	112,350	112,350	-
Teacher Retirement	2,903,485	2,897,482	2,897,479	2,897,482	3
Matched Savings Plan	218,634	225,000	225,000	225,000	-
Sick Leave Payoff	743,509	700,000	700,000	700,000	-
State Paid TRS Contribution	12,739,299	13,500,000	13,500,000	13,500,000	-
	<u>223,292,521</u>	<u>224,736,469</u>	<u>224,989,075</u>	<u>212,438,143</u>	<u>(12,550,932)</u>
Capital Lease	258,489	266,242	266,242	274,231	7,989
Capital Lease - Copiers	109,443	-	-	-	-
Maintenance - Copiers	645,237	390,000	390,000	390,000	-
Legal Fees	441,019	300,000	306,462	1,000,000	693,538
Utilities	9,382,069	9,247,034	9,299,092	9,564,373	265,281
Property/Casualty Insurance	2,004,552	2,200,000	2,133,477	1,850,000	(283,477)
HCAD	1,478,151	1,950,000	2,016,523	2,038,000	21,477
Chapter 41 Recapture	-	-	5,155,409	5,155,409	-
District Wide Projects	690,458	374,680	1,058,893	459,703	(599,190)
Benefit Plans	200,391	192,812	192,812	192,812	-
Laptop Project	124,034	-	1,135	-	(1,135)
Student Software Project	1,130,110	-	1,141,360	-	(1,141,360)
Finance/HR Software Project	1,000,048	-	634,239	-	(634,239)
FEMA	-	-	-	-	-
IKE	40,893	-	14,018	-	(14,018)
<b>Total District Wide Costs:</b>	<u>240,797,415</u>	<u>239,657,237</u>	<u>247,598,737</u>	<u>233,362,671</u>	<u>(14,236,066)</u>
<b>Campus and Department Budgets:</b>					
Memorial Senior	269,898	258,417	272,369	257,947	(14,422)
Spring Woods Senior	390,044	377,185	385,698	351,052	(34,646)
Northbrook Senior	414,775	394,052	420,074	387,467	(32,607)
Stratford Senior	270,202	232,008	245,320	202,342	(42,978)
Westchester Academy	254,387	243,948	247,793	211,268	(36,525)
School of Choice	106,058	148,191	164,103	99,390	(64,713)
District Alternative Education Prog.	57,309	108,750	108,750	62,704	(46,046)
School Age Parent Program	6,633	8,500	8,500	8,027	(473)
Teenage Parent Childcare Program	14,761	13,250	13,250	12,513	(737)
Landrum Middle	91,980	70,591	81,212	76,094	(5,118)
Memorial Middle	93,033	82,666	87,964	84,541	(3,423)
Spring Branch Middle	97,927	80,657	90,529	86,462	(4,067)
Spring Woods Middle	75,717	81,101	87,161	77,073	(10,088)
Spring Forest Middle	82,789	75,881	82,576	72,445	(10,131)
Spring Oaks Middle	79,235	64,282	74,473	70,016	(4,457)
Northbrook Middle	53,190	55,589	64,764	58,414	(6,350)
Cornerstone Academy	104,771	105,425	108,680	98,750	(9,930)
Bunker Hill Elementary	47,605	44,326	43,181	37,413	(5,768)
Edgewood Elementary	54,953	61,067	61,364	53,679	(7,685)
Frostwood Elementary	45,435	49,601	49,935	44,586	(5,349)
Hollibrook Elementary	73,648	65,250	65,574	61,751	(3,823)
Housman Elementary	45,351	47,273	47,826	43,211	(4,615)
Hunters Creek Elementary	44,785	44,721	45,628	39,178	(6,450)

**Spring Branch Independent School District  
Schedule of Budgeted Expenditures  
FY 2012 Official Budget**

	FY 2010 Audited Actuals	FY 2011 Official Budget	FY 2011 Amended as of 03/31/11	FY 2012 Official Budget	Increase (Decrease) Amended
Meadow Wood Elementary	31,522	37,963	36,775	30,907	(5,868)
Memorial Drive Elementary	29,053	33,593	33,305	28,550	(4,755)
Pine Shadows Elementary	53,535	58,421	61,699	56,347	(5,352)
Ridgecrest Elementary	63,496	65,970	67,147	62,734	(4,413)
Rummel Creek Elementary	48,978	51,231	51,505	45,777	(5,728)
Shadow Oaks Elementary	56,956	59,267	60,011	51,297	(8,714)
Spring Branch Elementary	46,628	50,034	50,108	43,915	(6,193)
Valley Oaks Elementary	39,907	47,428	48,579	43,138	(5,441)
Westwood Elementary	52,953	51,235	49,196	46,761	(2,435)
Woodview Elementary	58,528	53,660	51,875	44,407	(7,468)
Wilchester Elementary	42,762	45,201	45,238	42,816	(2,422)
Sherwood Elementary	36,041	35,918	36,986	33,709	(3,277)
Spring Shadows Elementary	52,578	56,900	55,617	50,915	(4,702)
Nottingham Elementary	34,053	39,182	40,926	39,424	(1,502)
Terrace Elementary	32,994	45,513	44,717	39,200	(5,517)
Thornwood Elementary	36,842	37,178	36,569	31,517	(5,052)
Cedar Brook Elementary	60,844	70,003	70,445	63,292	(7,153)
Treasure Forest Elementary	56,785	60,733	58,295	48,682	(9,613)
Buffalo Creek Elementary	56,838	60,346	60,462	53,612	(6,850)
Bendwood	68,036	67,376	67,084	63,990	(3,094)
Guthrie Center	308,681	240,910	252,958	227,683	(25,275)
Wildcat Way School	31,973	30,345	31,134	31,109	(25)
Panda Path School	13,642	12,460	13,073	12,772	(301)
Lion Lane School	25,149	30,030	29,706	28,436	(1,270)
Bear Blvd. School	27,184	27,370	26,779	24,828	(1,951)
Tiger Trail School	28,973	32,025	34,639	34,629	(10)
<b>Total Campus</b>	<b>4,169,417</b>	<b>4,113,023</b>	<b>4,271,552</b>	<b>3,776,770</b>	<b>(494,782)</b>
Accountability & Research	419,162	510,000	444,499	375,000	(69,499)
Advanced Studies	258,895	150,000	137,068	110,000	(27,068)
Athletics	1,478,696	1,486,635	1,665,684	1,600,000	(65,684)
Bilingual/ESL	129,858	130,000	115,291	95,000	(20,291)
Board of Trustees	78,821	28,775	28,775	37,275	8,500
Building & Grounds	1,298,510	1,000,000	950,000	1,090,000	140,000
Career & Technology Education	218,059	150,000	143,374	60,000	(83,374)
Communications	137,060	100,000	136,700	95,000	(41,700)
Community Relations	208,196	100,000	100,000	163,000	63,000
Curriculum & Instruction	410,528	667,000	621,214	424,075	(197,139)
Early Childhood	17,144	10,000	9,500	10,000	500
Educational Technology	97,747	100,000	92,159	110,000	17,841
Elementary Administrative Services	13,337	10,000	4,100	5,000	900
Federal & External Compliance	8,715	10,000	8,618	8,400	(218)
Finance	500,823	298,000	488,805	272,000	(216,805)
Grants	6,332	5,000	5,000	5,000	-
Health Fitness	67,262	40,000	33,784	30,000	(3,784)
High School Allotment	2,110,781	2,290,034	2,290,034	2,190,034	(100,000)
Human Resources	343,569	300,000	253,000	250,000	(3,000)
Language Arts	102,951	80,000	55,456	55,000	(456)
Language Other than English	34,062	20,000	11,945	15,000	3,055
Library Information Services	171,925	175,000	119,492	131,000	11,508
Maintenance	1,899,578	1,492,500	1,464,889	1,473,557	8,668
Math	93,326	65,000	51,210	55,000	3,790
Operations	214,914	241,000	200,116	200,333	217
Performing Arts/Visual Arts	713,891	575,000	567,454	600,000	32,546
Planning & Construction	-	-	-	-	-
Police	592,143	500,000	508,500	410,000	(98,500)

Spring Branch Independent School District  
Schedule of Budgeted Expenditures  
FY 2012 Official Budget

	FY 2010 Audited Actuals	FY 2011 Official Budget	FY 2011 Amended as of 03/31/11	FY 2012 Official Budget	Increase (Decrease) Amended
Policy Administration/Govt. Relations	29,496	25,000	-	-	-
Purchasing/Central Whse/Textbooks	129,000	120,000	114,000	117,000	3,000
School Administration & Personnel	321,794	375,000	379,070	320,000	(59,070)
Science	257,269	200,000	134,934	75,000	(59,934)
Secondary Administrative Services	10,247	10,000	10,000	5,000	(5,000)
Social Studies	101,206	50,000	49,882	55,000	5,118
Social & Emotional Learning	27,585	25,000	22,714	-	(22,714)
Spark Park	11,372	5,000	10,000	10,000	-
Special Education	399,013	375,000	339,778	300,000	(39,778)
Student Support & Interventions	419,838	450,000	426,500	434,000	7,500
Superintendent	53,057	25,000	29,500	25,000	(4,500)
Tax Office	61,680	70,000	70,000	69,000	(1,000)
Teaching & Learning - Elementary	38,174	10,000	8,500	10,000	1,500
Teaching & Learning - Secondary	42,418	10,000	9,500	10,000	500
Technology	2,161,562	2,035,000	1,897,608	1,950,000	52,392
Transportation	1,026,899	750,000	762,855	756,110	(6,745)
<b>Total Departments</b>	<b>16,716,895</b>	<b>15,068,944</b>	<b>14,771,508</b>	<b>14,005,784</b>	<b>(765,724)</b>
Carryover Encumbrances	33,004	-	-	-	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 261,716,731</b>	<b>\$ 258,839,204</b>	<b>\$ 266,641,797</b>	<b>\$ 251,145,225</b>	<b>\$ (15,496,572)</b>

**Spring Branch Independent School District  
Campus Detail Summary  
FY 2012 Official Budget**

Campus	FY 2011 Actual Enrollment	FY 2012 Projected Enrollment	Payroll Costs	Contracted Services	Supplies & Materials	Other Costs	Capital Outlay	Total
Memorial High School	2,382	2,546	\$ 403,714	\$ 607,002	\$ 376,851	\$ 155,892	\$ -	\$ 1,543,459
Northbrook High School	2,066	2,086	543,004	690,149	431,339	139,849	-	1,804,341
Spring Woods High School	1,974	1,929	522,997	637,185	371,308	130,406	-	1,661,896
Stratford High School	1,959	1,954	446,226	743,265	352,086	145,007	-	1,686,584
Landrum Middle School	726	720	108,340	268,953	100,584	28,956	-	506,833
Memorial Middle School	1,209	1,274	104,743	282,984	117,248	23,041	-	528,016
Northbrook Middle School	635	672	103,287	364,954	87,314	24,531	-	580,086
Spring Branch Middle School	1,060	1,077	129,256	273,763	103,412	23,006	-	529,437
Spring Forest Middle School	869	877	138,220	266,352	85,576	29,806	-	519,954
Spring Oaks Middle School	787	768	106,354	308,046	96,929	26,756	-	538,085
Spring Woods Middle School	858	898	122,647	281,201	108,323	23,794	-	535,965
Buffalo Creek Elementary	682	696	83,836	142,754	51,584	7,348	-	285,522
Bunker Hill Elementary	612	595	59,733	121,968	43,513	2,648	-	227,862
Cedar Brook Elementary	884	891	58,226	170,261	58,654	10,148	-	297,289
Edgewood Elementary	718	693	67,481	135,156	49,561	12,548	-	264,746
Frostwood Elementary	739	740	78,336	110,753	52,403	4,148	-	245,640
Hollibrook Elementary	766	803	46,343	215,847	53,946	7,448	-	323,584
Housman Elementary	569	570	78,008	114,338	46,104	6,487	-	244,937
Hunters Creek Elementary	651	625	72,140	109,512	39,618	5,248	-	226,518
Meadow Wood Elementary	422	429	64,548	105,313	36,262	4,098	-	210,221
Memorial Drive Elementary	443	432	57,473	111,028	32,690	1,848	-	203,039
Nottingham Elementary	558	608	73,896	104,295	40,795	7,944	-	226,930
Pine Shadows Elementary	734	761	57,306	103,634	51,599	7,848	-	220,387
Ridgecrest Elementary	813	844	70,050	155,030	44,954	11,326	-	281,360
Rummel Creek Elementary	725	721	79,280	130,228	50,294	5,248	-	265,050
Shadow Oaks Elementary	671	656	69,176	160,916	53,614	5,698	-	289,404
Sherwood Elementary	395	419	70,463	105,953	30,827	4,998	-	212,241
Spring Branch Elementary	546	537	68,438	123,352	40,230	3,948	-	235,968
Spring Shadows Elementary	666	697	78,489	145,005	52,600	4,348	-	280,442
Terrace Elementary	537	529	58,081	134,373	44,447	6,948	-	243,849
Thornwood Elementary	421	422	45,110	132,054	32,803	5,320	-	215,287
Treasure Forest Elementary	645	629	56,232	146,791	48,597	5,148	-	256,768
Valley Oaks Elementary	625	610	63,871	135,797	45,158	3,848	-	248,674
Westwood Elementary	605	636	44,545	146,878	47,583	8,779	-	247,785
Wilchester Elementary	629	663	74,823	126,612	32,661	9,733	-	243,829
Woodview Elementary	581	569	63,543	103,956	48,787	3,848	-	220,134
Bear Blvd. School	274	268	7,185	75,062	20,073	1,615	-	103,935
Lion Lane School	309	311	15,010	76,046	19,176	1,200	-	111,432
Panda Path School	129	132	5,945	155,969	10,562	850	-	173,326
Tiger Trail School	378	399	10,380	86,453	20,070	5,000	-	121,903
Wildcat Way School	316	334	21,565	79,232	19,044	3,000	-	122,841
Bendwood	n/a	n/a	29,530	80,165	86,068	7,210	-	202,973
Cornerstone Academy	384	375	39,825	55,983	44,119	17,387	-	157,314
District Alternative Education	n/a	n/a	20,500	8,000	40,054	5,000	-	73,554
Guthrie Center	n/a	n/a	124,460	205,068	168,283	34,000	-	531,811
School of Choice	n/a	n/a	332,210	69,914	78,915	21,100	-	502,139
Spring Branch Education Center	n/a	n/a	17,353	468,475	10,830	57,200	-	553,858
Westchester Academy	1019	988	378,711	522,199	157,796	113,694	-	1,172,400
<b>Total</b>			<b>\$ 5,370,889</b>	<b>\$ 9,898,224</b>	<b>\$ 4,035,244</b>	<b>\$ 1,175,251</b>	<b>\$ -</b>	<b>\$ 20,479,608</b>

\*\*

\*\* Does not include salaries. Campuses budget payroll costs for overtime and extra help only.