Budget Summary Report for SPRING BRANCH ISD

	- 2022 Actual Bu		Per Pupil	20)22 - 2023 "Prop	Aggregrate	Per Pupil
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Experioritures
Instruction 11	Instruction	\$198,988,488	\$5,906	11	Instruction	\$213,221,637	\$6,2
	Instructional	\$100,000,100	\$0,000		Instructional	\$2.10,22.1,007	40, 2
	Resources, Media				Resources, Media		
12	Services	\$3,835,473	\$114	12	Services	\$3,877,472	\$
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$7,926,769	\$235	13	Development	\$7,333,830	\$:
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$210,750,730	\$6,256		Total:	\$224,432,939	\$6,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$7,978,084	\$237	21	Leadership	\$8,012,150	\$
23	School Leadership	\$22,074,490	\$655	23	School Leadership	\$23,030,983	\$
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$17,065,643	\$507	31	Evaluation	\$17,988,331	\$
32	Social Work Services	\$142,388		32	Social Work Services	\$132,140	
33	Health Services	\$4,448,791	\$132	33	Health Services	\$4,496,450	\$
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$7,115,296	\$211	36	curricular Activities	\$7,420,796	
	Total	\$58,824,692	\$1,746		Total	\$61,080,850	\$1,
Central				Central			
Administration	Commit			Administration	0		
41	General				General		
	Administration	\$11,643,416	\$346	41	Administration	\$11,786,405	\$
	Expenditures to				•		
	publish all statutorily				publish all statutorily		
44	required public			44	required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$22,141	\$1	Notices	representatives.	\$17,700	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
41	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$67,000	\$2	Lobbying	Code."	\$77,000	
	Total:	\$11,732,557			Total:	\$11,881,105	
istrict	Total.	Ψ11,732,337	ΨΟΨΟ	District	Total.	Ψ11,001,103	Ψ
perations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$30,452,040	\$904	51	Operations	\$30,438,072	\$
31	Security and	₩30, 1 32,040	Ψ304	31	Security and	₩50, 1 30,072	4
52	Monitoring	\$6,200,824	\$184	52	Monitoring	\$6,947,085	\$
53	Data Processing	\$6,200,824		53	Data Processing	\$6,947,085	
33	Student	\$9,109,398	\$270	53	Student	φ σ ,1∠∠,590	*
34	Transportation	\$0 E44 000	\$283	24	Transportation	\$9.072.024	\$
34 35 Debt Service	Food Services	\$9,541,036 \$19,016,660		34 35	Food Services	\$8,973,924 \$21,854,500	
				33			
	Total:	\$74,319,958	\$2,206		Total:	\$77,336,171	\$2,
				Dobt Samiles			
	Debt Service	\$400,202,040	¢2.047	Debt Service	Debt Service	\$117 204 FO4	60
71	Dept Service	\$109,382,248	\$3,247	71	Dent Service	\$117,394,531	\$3,
ther				Other			
		£4.4C4.E04	\$43	61	Community Service	\$1,560,550	
	Community Sorvice		543	01	Facilities Acquisition	φ1,000,550	
61	Community Service	\$1,461,524			acmico AcuuSiliofi		
61	Facilities Acquisition			0.4	_	\$240,000	
	Facilities Acquisition and Construction	\$1,461,524 \$535,122		81	and Construction	\$342,600	
61	Facilities Acquisition and Construction Contracted			81	and Construction Contracted	\$342,600	
61	Facilities Acquisition and Construction Contracted Instructional Services			81	and Construction Contracted Instructional Services	\$342,600	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$535,122	\$16		and Construction Contracted Instructional Services Between Public		
61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		\$16	81 91	and Construction Contracted Instructional Services Between Public schools	\$342,600 \$74,894,174	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$535,122	\$16		and Construction Contracted Instructional Services Between Public schools Incremental Cost		
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$535,122	\$16		and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with		
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$535,122 \$65,150,496	\$16 \$1,934	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$74,894,174	\$2,
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$535,122	\$16 \$1,934		and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with		\$2,
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$535,122 \$65,150,496	\$16 \$1,934	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$74,894,174	\$2,
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$535,122 \$65,150,496	\$16 \$1,934	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$74,894,174	\$2,
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$535,122 \$65,150,496	\$16 \$1,934	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$74,894,174 \$0	\$2,
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$535,122 \$65,150,496	\$16 \$1,934 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$74,894,174 \$0	\$2,
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$535,122 \$65,150,496 \$0	\$16 \$1,934 \$0 \$0	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$74,894,174 \$0	\$2,
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$535,122 \$65,150,496 \$0	\$16 \$1,934 \$0 \$0	91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$74,894,174 \$0	\$2,
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$535,122 \$65,150,496 \$0	\$16 \$1,934 \$0 \$0	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$74,894,174 \$0	\$2,
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$535,122 \$65,150,496 \$0	\$16 \$1,934 \$0 \$0	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$74,894,174 \$0	\$2,
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$535,122 \$65,150,496 \$0	\$16 \$1,934 \$0 \$0	91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$74,894,174 \$0	\$2,