

Budget Summary Report for SPRING BRANCH ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$178,044,347	\$5,084
12	Instructional Resources, Media Services	\$3,409,536	\$97
13	Curriculum Development & Staff Development	\$4,751,977	\$136
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$186,205,860	\$5,317
Instructional Support			
21	Instructional Leadership	\$6,019,632	\$172
23	School Leadership	\$20,294,231	\$579
31	Guidance & Counseling, Evaluation	\$12,767,363	\$365
32	Social Work Services	\$204,727	\$6
33	Health Services	\$3,845,964	\$110
36	Co-curricular/ Extra-curricular Activities	\$6,645,945	\$190
	Total	\$49,777,862	\$1,421
Central Administration			
41*	General Administration	\$9,282,241	\$265
District Operations			
51	Plant Maintenance & Operations	\$31,466,265	\$898
52	Security and Monitoring	\$4,051,145	\$116
53	Data Processing	\$6,789,347	\$194
34	Student Transportation	\$8,335,944	\$238
35	Food Services	\$12,600	\$0
	Total:	\$50,655,301	\$1,446
Debt Service			
71	Debt Service	\$288,701	\$8
Other			
61	Community Service	\$1,105,777	\$32
81	Facilities Acquisition and Construction	\$50,000	\$1
91	Contracted Instructional Services Between Public schools	\$77,403,566	\$2,210
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	\$3,058,519	\$87
	Total:	\$81,617,862	\$2,330
Object Code: 6491 is calculated primarily in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$39,533	\$1

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$183,019,524	\$5,266
12	Instructional Resources, Media Services	\$3,436,999	\$99
13	Curriculum Development & Staff Development	\$6,056,316	\$174
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$192,512,839	\$5,539
Instructional Support			
21	Instructional Leadership	\$6,685,048	\$192
23	School Leadership	\$20,705,778	\$596
31	Guidance & Counseling, Evaluation	\$13,644,377	\$393
32	Social Work Services	\$167,813	\$5
33	Health Services	\$3,993,943	\$115
36	Co-curricular/ Extra-curricular Activities	\$6,241,984	\$180
	Total	\$51,438,943	\$1,480
			\$0
Central Administration			
41*	General Administration	\$9,302,844	\$268
District Operations			
51	Plant Maintenance & Operations	\$30,989,311	\$892
52	Security and Monitoring	\$3,813,922	\$110
53	Data Processing	\$7,078,197	\$204
34	Student Transportation	\$7,860,214	\$226
35	Food Services	\$13,000	\$0
	Total:	\$49,754,644	\$1,431
Debt Service			
71	Debt Service	\$328,700	\$9
Other			
61	Community Service	\$1,144,394	\$33
81	Facilities Acquisition and Construction	\$10,000	\$0
91	Contracted Instructional Services Between Public schools	\$88,393,607	\$2,543
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	\$3,192,376	\$92
	Total:	\$92,740,377	\$2,668
Object Code: 6491 is calculated primarily in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$22,500	\$1