

Budget Summary Report for Spring Branch ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$184,433,064	\$5,318	11	Instruction	\$204,544,291	\$5,903
12	Instructional Resources, Media Services	\$3,458,695	\$100	12	Instructional Resources, Media Services	\$3,725,391	\$108
13	Curriculum Development & Staff Development	\$5,720,381	\$165	13	Curriculum Development & Staff Development	\$8,851,613	\$255
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$193,612,141	\$5,583		Total:	\$217,121,295	\$6,266
Instructional Support				Instructional Support			
21	Instructional Leadership	\$6,332,864	\$183	21	Instructional Leadership	\$6,778,838	\$196
23	School Leadership	\$20,755,451	\$598	23	School Leadership	\$21,903,993	\$632
31	Guidance & Counseling, Evaluation	\$13,674,703	\$394	31	Guidance & Counseling, Evaluation	\$14,957,630	\$432
32	Social Work Services	\$116,785	\$3	32	Social Work Services	\$121,261	\$3
33	Health Services	\$3,954,035	\$114	33	Health Services	\$4,288,812	\$124
36	Co-curricular/ Extra-curricular Activities	\$6,378,688	\$184	36	Co-curricular/ Extra-curricular Activities	\$6,236,363	\$180
	Total	\$51,212,526	\$1,477		Total	\$54,286,897	\$1,567
							\$0
Central Administration				Central Administration			
41*	General Administration	\$13,437,966	\$387	41*	General Administration	\$10,785,276	\$311
District Operations				District Operations			
51	Plant Maintenance & Operations	\$31,805,310	\$917	51	Plant Maintenance & Operations	\$32,763,576	\$946
52	Security and Monitoring	\$5,498,087	\$159	52	Security and Monitoring	\$5,076,452	\$147
53	Data Processing	\$7,686,825	\$222	53	Data Processing	\$7,605,605	\$219
34	Student Transportation	\$9,741,754	\$281	34	Student Transportation	\$9,289,201	\$268
35	Food Services	\$85,495	\$2	35	Food Services	\$60,000	\$2
	Total:	\$54,817,471	\$1,581		Total:	\$54,794,834	\$1,581
Debt Service				Debt Service			
71	Debt Service	\$288,701	\$8	71	Debt Service	\$216,526	\$6
Other				Other			
61	Community Service	\$1,222,645	\$35	61	Community Service	\$1,395,509	\$40
81	Facilities Acquisition and Construction	\$87,000	\$3	81	Facilities Acquisition and Construction	\$90,000	\$3
91	Contracted Instructional Services Between Public schools	\$86,482,729	\$2,494	91	Contracted Instructional Services Between Public schools	\$35,346,255	\$1,020
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	\$3,298,811	\$95	99	Inter-government charges not Defined in Other codes	\$3,293,365	\$95
	Total:	\$91,091,185	\$2,627		Total:	\$40,125,129	\$1,158
Object Code:				Object Code:			
6491 is calculated 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.	\$23,270	\$1	6491 is calculated 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.	\$25,200	\$1