

**Spring Branch Independent School District  
Budget Summary  
FY 2020 Proposed Budget**

	<u>General Fund</u>	<u>Child Nutrition Fund</u>	<u>Debt Service Fund</u>	<u>Self- Sustaining Fund</u>
<b>Projected Fund Balance at 7/1/19:</b>				
Unassigned Fund Balance	\$ 65,422,300	\$ -	\$ -	\$ -
Restricted Fund Balance	-	3,714,778	35,734,999	-
Assigned Fund Balance	12,205,336	-	-	-
Non-Spendable Fund Balance	2,530,392	-	-	2,829,207
Total Beginning Fund Balance	<u>80,158,028</u>	<u>3,714,778</u>	<u>35,734,999</u>	<u>2,829,207</u>
<b>Revenues:</b>				
Local Taxes	323,983,913	-	103,457,000	-
Other Local Sources	5,807,500	2,142,500	840,000	3,549,805
State Funding	12,580,353	100,000	-	-
Prior Year Funding and Recapture Adjustment	-	-	-	-
State TRS Contribution	17,205,300	-	-	-
Other State Sources	5,000	-	-	-
Federal and Other Sources	7,846,000	16,430,000	-	-
Total Revenues	<u>367,428,066</u>	<u>18,672,500</u>	<u>104,297,000</u>	<u>3,549,805</u>
<b>Expenditures:</b>				
Payroll Costs	288,661,696	7,589,850	-	2,234,738
Contracted Services	34,413,819	898,000	-	291,059
Supplies & Materials	11,640,246	10,281,550	-	514,136
Other Costs	6,794,215	70,000	-	496,601
Public Notices	25,200	-	-	-
Debt Service	216,526	-	104,218,052	-
Capital Outlay	232,000	200,000	-	-
	<u>341,983,702</u>	<u>19,039,400</u>	<u>104,218,052</u>	<u>3,536,534</u>
Recapture	35,346,255	-	-	-
Total Expenditures	<u>377,329,957</u>	<u>19,039,400</u>	<u>104,218,052</u>	<u>3,536,534</u>
Revenues Over (Under) Expenditures	(9,901,891)	(366,900)	78,948	13,271
Other Finance Sources (Uses)	50,000	10,000	-	-
Change in Fund Balance	<u>(9,851,891)</u>	<u>(356,900)</u>	<u>78,948</u>	<u>13,271</u>
<b>Projected Fund Balance at 6/30/19:</b>				
Unassigned Fund Balance	55,570,409	-	-	-
Restricted Fund Balance	-	3,040,695	35,813,947	2,842,478
Assigned Fund Balance	12,205,336	-	-	-
Non-Spendable Fund Balance	2,530,392	317,183	-	-
Total Ending Fund Balance	<u>\$ 70,306,137</u>	<u>\$ 3,357,878</u>	<u>\$ 35,813,947</u>	<u>\$ 2,842,478</u>
Fund Balance Percent of Budget	20.56%		34.36%	

**Spring Branch Independent School District  
Schedule of Budgeted Expenditures by Function  
FY 2020 Proposed Budget**

	General Fund	Child Nutrition Fund	Special Revenue Fund	Debt Service Fund	Self Sustaining Fund	Total All Funds
Instruction (11)	\$ 204,544,291	\$ -	\$ 11,263,439	\$ -	\$ 236,035	\$ 216,043,765
Instructional Resources & Media Services (12)	3,725,391	-	-	-	2,000	3,727,391
Curriculum Development & Instructional Staff Development (13)	8,851,613	-	2,103,492	-	121,925	11,077,030
Instructional Leadership (21)	6,778,838	-	854,571	-	2,500	7,635,909
School Leadership (23)	21,903,993	-	52,157	-	45,300	22,001,450
Guidance, Counseling & Evaluation Services (31)	14,957,630	-	2,750,833	-	14,500	17,722,963
Social Work Services (32)	121,261	-	-	-	-	121,261
Health Services (33)	4,288,812	-	53,060	-	2,000	4,343,872
Student Transportation (34)	9,289,201	-	31,000	-	18,000	9,338,201
Food Services (35)	60,000	18,186,900	-	-	-	18,246,900
Co-curricular/Extracurricular Activities (36)	6,236,363	-	-	-	686,659	6,923,022
General Administration (41)	10,785,276	-	-	-	-	10,785,276
Plant Maintenance & Operations (51)	32,763,576	822,000	-	-	537,899	34,123,475
Security & Monitoring Services (52)	5,076,452	30,500	-	-	152,969	5,259,921
Data Processing Services (53)	7,605,605	-	-	-	18,582	7,624,187
Community Services (61)	1,395,509	-	556,168	-	1,698,165	3,649,842
Debt Services (71)	216,526	-	-	104,218,052	-	104,434,578
Facilities Acquisition & Construction (81)	90,000	-	-	-	-	90,000
Contracted Instructional Services Between School Districts (91)	35,346,255	-	-	-	-	35,346,255
Payments to Fiscal Agents - SSA (93)	-	-	400,000	-	-	400,000
Payments to JJAEP (95)	-	-	-	-	-	-
Other Governmental Charges (99)	3,293,365	-	-	-	-	3,293,365
<b>Fund Total</b>	<b>\$ 377,329,957</b>	<b>\$ 19,039,400</b>	<b>\$ 18,064,720</b>	<b>\$ 104,218,052</b>	<b>\$ 3,536,534</b>	<b>\$ 522,188,662</b>

**Spring Branch Independent School District  
Budget Summary - General Fund  
FY 2020 Proposed Budget**

	<b>FY 2018 Audited Actual</b>	<b>FY 2019 Final Amended Budget</b>	<b>FY 2020 Official Budget</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance:</b>				
Unassigned Fund Balance	\$ 62,470,752	\$ 59,380,209	\$ 65,422,300	\$ 6,042,091
Restricted Fund Balance	-	-	-	-
Assigned Fund Balance	20,834,023	20,834,023	12,205,336	(8,628,687)
Non-Spendable Fund Balance	2,456,182	2,883,058	2,530,392	(352,666)
<b>Total Beginning Fund Balance</b>	<b>85,760,957</b>	<b>83,097,290</b>	<b>80,158,028</b>	<b>(2,939,262)</b>
<b>Revenues:</b>				
Local Taxes	317,170,772	331,162,635	323,983,913	(7,178,722)
Other Local Sources	5,669,272	6,650,726	5,807,500	(843,226)
State Funding	14,281,991	25,577,747	12,580,353	(12,997,394)
Prior Year Funding and Recapture Adjustment	6,111,687	9,209,428	-	(9,209,428)
State TRS Contribution	14,805,085	16,308,341	17,205,300	896,959
Other State Sources	3,357	13,000	5,000	(8,000)
Federal and Other Sources	8,989,059	11,121,550	7,846,000	(3,275,550)
<b>Total Revenues</b>	<b>367,031,222</b>	<b>400,043,427</b>	<b>367,428,066</b>	<b>(32,615,361)</b>
<b>Expenditures:</b>				
Payroll Costs	248,734,433	260,534,857	288,661,696	28,126,839
Contracted Services	30,795,462	36,950,840	34,413,819	(2,537,021)
Supplies & Materials	9,222,662	11,814,352	11,640,246	(174,106)
Other Costs	4,889,436	6,043,146	6,794,215	751,069
Public Notices	39,533	23,270	25,200	1,930
Debt Service	288,701	288,701	216,526	(72,175)
Capital Outlay	782,769	2,322,096	232,000	(2,090,096)
Expenditures before Recapture	294,752,996	317,977,262	341,983,702	24,006,441
Recapture	75,118,321	86,482,729	35,346,255	(51,136,474)
<b>Total Expenditures</b>	<b>369,871,317</b>	<b>404,459,991</b>	<b>377,329,957</b>	<b>(27,130,033)</b>
Other Financing Sources (Uses)	176,428	1,477,302	50,000	
<b>Change in Fund Balance</b>	<b>(2,663,667)</b>	<b>(2,939,262)</b>	<b>(9,851,891)</b>	
<b>Ending Fund Balance:</b>				
Unassigned Fund Balance	59,380,209	65,422,300	55,570,409	
Restricted Fund Balance	-	-	-	
Assigned Fund Balance	20,834,023	12,205,336	12,205,336	
Non-Spendable Fund Balance	2,883,058	2,530,392	2,530,392	
<b>Total Ending Fund Balance</b>	<b>\$ 83,097,290</b>	<b>\$ 80,158,028</b>	<b>\$ 70,306,137</b>	

Note 1: Unassigned fund balance includes \$21,018,878 resulting from the change of fiscal year at 6/30/04.

**Spring Branch Independent School District  
Schedule of Budgeted Expenditures General Fund  
FY 2020 Proposed Budget**

	<b>FY 2017 Audited Actuals</b>	<b>FY 2018 Audited Actuals</b>	<b>FY 2019 Final Amended</b>	<b>FY2020 Proposed Budget</b>	<b>Increase (Decrease) Amended</b>
<b>Payroll Costs:</b>					
Salaries - Staffing Plan	\$ 195,649,282	\$ 200,149,858	\$ 208,311,665	\$ 235,923,228	27,611,563
Substitutes	2,485,673	2,516,435	3,453,180	2,850,000	(603,180)
Career Ladder/Merit Pay	207,581	166,154	203,303	155,000	(48,303)
Medicare/FICA	2,678,170	2,695,289	3,044,474	3,399,741	355,267
Employer Contributions	16,109,644	11,895,282	11,662,096	12,298,595	636,499
Workers' Compensation	953,726	973,597	1,023,370	1,133,016	109,646
Unemployment Compensation	141,671	75,768	150,000	150,000	-
Employee Allowance	102,188	89,125	112,000	112,000	-
Teacher Retirement	6,282,990	7,121,939	8,706,376	9,885,227	1,178,851
Sick Leave Payoff	1,452,253	1,091,828	1,431,412	1,000,000	(431,412)
State Paid TRS Contribution	13,713,564	14,805,085	16,308,341	17,205,300	896,959
	<u>239,776,741</u>	<u>241,580,361</u>	<u>254,406,217</u>	<u>284,112,106</u>	<u>29,705,889</u>
Capital Lease	288,701	288,701	288,701	216,526	(72,175)
Maintenance - Copiers	274,438	259,760	340,000	375,000	35,000
Legal Fees	1,194,589	892,761	4,050,000	550,000	(3,500,000)
Utilities	8,355,597	8,528,699	8,400,000	8,400,000	-
Property/Casualty Insurance	2,337,778	2,416,765	2,598,319	2,853,525	255,206
HCAD	2,870,107	3,058,519	3,298,811	3,293,365	(5,446)
Chapter 41 Recapture	51,059,269	75,118,321	86,482,729	35,346,255	(51,136,474)
District Wide Projects	8,209,019	9,038,757	10,899,653	11,428,520	528,867
Benefit Plans	107,042	83,566	100,000	100,740	740
Student Software Project	178,586	-	-	-	-
<b>Total District Wide Costs:</b>	<u>314,651,868</u>	<u>341,266,211</u>	<u>370,864,430</u>	<u>346,676,037</u>	<u>(24,188,393)</u>
<b>Campus and Department Budgets:</b>					
Memorial Senior	249,535	251,545	262,307	304,890	42,583
Spring Woods Senior	334,445	326,945	365,321	531,575	166,254
Northbrook Senior	408,804	396,187	332,552	480,655	148,103
Stratford Senior	232,755	252,353	233,257	262,315	29,058
Westchester Academy	195,476	183,480	202,894	234,207	31,313
Academy of Choice	89,020	92,571	92,825	106,325	13,500
District Alternative Education Prog.	79,876	56,941	70,185	79,920	9,735
School Age Parent Program	-	1,645	5,520	3,000	(2,520)
Teenage Parent Childcare Program	13,508	10,980	9,000	9,000	-
Landrum Middle	49,293	52,665	53,079	78,941	25,862
Memorial Middle	74,632	79,945	79,203	105,391	26,188
Spring Branch Middle	79,244	75,374	77,388	110,991	33,603
Spring Woods Middle	86,517	65,774	67,042	106,656	39,614
Spring Forest Middle	60,920	59,115	70,530	97,286	26,756
Spring Oaks Middle	53,643	58,431	60,005	88,556	28,551
Northbrook Middle	45,283	46,752	35,881	61,366	25,485
Cornerstone Academy	106,860	91,160	96,788	111,623	14,835
Bunker Hill Elementary	31,969	27,366	36,621	46,055	9,434
Edgewood Elementary	60,992	54,971	46,857	63,265	16,408
Frostwood Elementary	40,787	40,252	43,879	54,995	11,116
Hollibrook Elementary	62,597	62,267	55,666	80,010	24,344
Housman Elementary	35,645	37,912	39,485	53,780	14,295
Hunters Creek Elementary	39,218	40,530	41,177	51,920	10,743
Meadow Wood Elementary	31,674	33,566	31,778	42,480	10,702
Memorial Drive Elementary	27,691	29,724	27,166	33,610	6,444
Pine Shadows Elementary	60,595	52,550	54,059	77,115	23,056
Ridgecrest Elementary	56,539	58,905	57,928	86,850	28,922
Rummel Creek Elementary	39,691	37,587	45,144	60,030	14,886
Shadow Oaks Elementary	59,132	51,231	50,560	67,115	16,555
Spring Branch Elementary	45,748	44,211	43,954	61,110	17,156
Valley Oaks Elementary	40,896	35,237	46,428	57,180	10,752
Westwood Elementary	43,740	40,536	41,655	56,610	14,955
Woodview Elementary	53,350	60,732	42,419	58,755	16,336
Wilchester Elementary	40,007	36,812	47,724	63,125	15,401
Sherwood Elementary	33,238	31,464	31,642	45,260	13,618
Spring Shadows Elementary	52,591	49,709	49,580	61,180	11,600
Nottingham Elementary	28,435	31,793	34,088	43,555	9,467
Terrace Elementary	28,360	26,071	29,804	42,160	12,356

**Spring Branch Independent School District  
Schedule of Budgeted Expenditures General Fund  
FY 2020 Proposed Budget**

	<b>FY 2017 Audited Actuals</b>	<b>FY 2018 Audited Actuals</b>	<b>FY 2019 Final Amended</b>	<b>FY2020 Proposed Budget</b>	<b>Increase (Decrease) Amended</b>
Thornwood Elementary	21,751	29,829	30,981	46,250	15,269
Cedar Brook Elementary	50,379	60,065	54,381	72,130	17,749
Treasure Forest Elementary	41,018	63,991	41,781	54,910	13,129
Buffalo Creek Elementary	43,958	41,169	40,401	52,850	12,449
Bendwood	64,411	63,032	67,853	74,505	6,652
Guthrie Center	274,613	231,625	225,093	258,795	33,702
Wildcat Way School	28,397	25,063	28,530	33,415	4,885
Panda Path School	9,766	16,016	17,707	19,875	2,168
Lion Lane School	22,791	29,477	22,826	28,045	5,219
Bear Blvd. School	24,188	25,665	22,816	25,195	2,379
Tiger Trail School	23,243	28,836	23,644	30,480	6,836
High School Allotment **	2,617,177	2,716,592	2,694,386	250,000	(2,444,386)
Spring Branch Academic Institute	94,848	75,794	161,190	191,761	30,571
<b>Total Campus</b>	<b>6,389,245</b>	<b>6,392,445</b>	<b>6,442,981</b>	<b>5,117,068</b>	<b>(1,325,913)</b>
Academic Design & Performance	40,112	334,925	250,148	300,000	49,852
Academics	67,524	45,068	630,534	741,300	110,766
Advanced Studies	108,572	111,772	188,500	183,000	(5,500)
Assessment and Compliance	482,210	752,657	906,205	913,385	7,180
Athletics	3,077,310	3,123,997	3,343,897	3,103,300	(240,597)
Bilingual Compliance	-	-	11,500	11,500	-
Board of Trustees	40,916	49,604	50,653	50,400	(253)
Career & Technology Education	65,799	62,128	102,989	149,659	46,670
Communications	257,476	289,585	430,760	523,860	93,100
Community Relations	551,495	611,009	593,646	444,049	(149,597)
Core Academics	33	8	-	-	-
Curriculum & Instruction	105	-	-	-	-
Custodial Services	1,109,987	1,535,670	1,351,177	1,535,670	184,493
Data Communication	1,062,604	1,188,484	1,309,765	1,343,865	34,100
Early Childhood	28,021	600,599	144,882	117,300	(27,582)
Educational Technology	211,192	147,764	239,500	326,574	87,074
ESL/Bilingual	77,980	51,002	395,564	405,500	9,936
Facilities Services	3,567,393	4,450,143	4,953,401	3,969,040	(984,361)
Federal & External Compliance	8,166	5,778	8,400	8,400	-
Financial Services	419,192	495,404	580,788	662,000	81,212
Govt Liaison/Policy	70,871	96,293	134,600	124,600	(10,000)
Grants	4,452	4,198	5,000	5,000	-
Guidance & Counseling	207,746	190,203	410,746	580,026	169,280
Health Fitness	66,435	53,361	48,184	58,184	10,000
Highly Gifted Academy	(32)	-	-	-	-
Humanities 6-12	78,241	50,380	87,000	139,460	52,460
Humanities K-5	103,316	97,998	80,000	210,400	130,400
Information Management	351,265	549,233	602,725	553,827	(48,898)
Innovation & Redesign	93	287,933	235,090	360,000	124,910
Language Other than English	37,891	31,434	36,000	40,000	4,000
Library Information Services	121,307	124,097	134,268	143,439	9,171
Math	94,883	97,264	93,000	100,000	7,000
Operations	38,578	135,322	156,096	154,000	(2,096)
Performing /Visual Arts	687,263	679,128	757,221	656,000	(101,221)
Personalized Professional Learning	136,034	129,600	420,345	692,690	272,345
Planning & Construction	-	-	7,000	-	(7,000)
Police	649,402	797,466	1,595,782	950,000	(645,782)
Purchasing/Central Whse/Textbooks	107,490	151,375	190,133	201,369	11,236
Research & Evaluation	21	117,554	141,625	141,625	-
School Communities	277,574	300,133	277,676	269,000	(8,676)
Science	96,891	94,776	70,000	116,500	46,500
Spark Park	5,000	-	10,000	10,000	-
Special Education	401,460	175,946	235,313	216,700	(18,613)
Student Instructional Services	2,397	3,291	3,750	3,600	(150)
Student Support Services	8,395	36,770	52,000	166,000	114,000
Summer School	364,953	366,912	375,500	375,500	-
Superintendent	73,542	68,649	61,600	59,000	(2,600)
System of Care	45,201	65,129	107,000	55,000	(52,000)
Talent	354,534	354,546	566,030	716,930	150,900
Talent and Operations	20,248	159,729	145,789	36,250	(109,539)

**Spring Branch Independent School District  
Schedule of Budgeted Expenditures General Fund  
FY 2020 Proposed Budget**

	<b>FY 2017 Audited Actuals</b>	<b>FY 2018 Audited Actuals</b>	<b>FY 2019 Final Amended</b>	<b>FY2020 Proposed Budget</b>	<b>Increase (Decrease) Amended</b>
Tax Office	72,295	80,322	91,000	92,500	1,500
Technology Customer Service	82,970	209,834	336,694	354,102	17,408
Technology Services	7,716	17,338	630,731	88,545	(542,186)
Transportation	2,592,564	2,830,844	3,562,373	3,077,803	(484,570)
<b>Total Departments</b>	<b>18,337,086</b>	<b>22,212,658</b>	<b>27,152,581</b>	<b>25,536,852</b>	<b>(1,615,729)</b>
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<b>TOTAL GENERAL FUND</b>	<b>\$ 339,378,201</b>	<b>\$ 369,871,317</b>	<b>\$ 404,459,991</b>	<b>\$ 377,329,957</b>	<b>\$ (27,130,034)</b>

*\*\* High School Allotment payroll is in the Payroll Costs numbers*

**Spring Branch Independent School District  
Budget Summary - Child Nutrition Fund  
FY 2020 Proposed Budget**

	<b>FY 2018 Audited Actual</b>	<b>FY 2019 Final Amended Budget</b>	<b>FY 2020 Official Budget</b>	<b>Increase/ (Decrease)</b>
<b>Beginning Fund Balance:</b>				
Reserved Fund Balance	\$ 3,340,513	\$ 3,904,958	\$ 3,714,778	\$ (190,180)
Total Beginning Fund Balance	<u>3,340,513</u>	<u>3,904,958</u>	<u>3,714,778</u>	<u>(190,180)</u>
<b>Revenues:</b>				
Local Sources	1,639,848	1,935,500	2,142,500	207,000
State Funding	100,342	100,000	100,000	-
Federal & Other Sources	15,379,997	16,105,000	16,430,000	325,000
Total Revenues	<u>17,120,187</u>	<u>18,140,500</u>	<u>18,672,500</u>	<u>532,000</u>
<b>Expenditures:</b>				
Payroll Costs	7,261,711	7,574,850	7,589,850	15,000
Contract Services	684,887	920,000	898,000	(22,000)
Supplies and Materials	8,355,766	9,516,300	10,281,550	765,250
Other Costs	43,405	67,000	70,000	3,000
Debt Service	-	-	-	-
Capital Outlay	219,756	312,000	200,000	(112,000)
Total Expenditures	<u>16,565,524</u>	<u>18,390,150</u>	<u>19,039,400</u>	<u>649,250</u>
Revenues Over (Under) Expenditures	<u>554,663</u>	<u>(249,650)</u>	<u>(366,900)</u>	
Other Financing Sources (Uses)	9,782	59,470	10,000	
Change in Fund Balance	<u>564,445</u>	<u>(190,180)</u>	<u>(356,900)</u>	
<b>Ending Fund Balance:</b>				
Restricted Fund Balance	<u>3,904,958</u>	<u>3,714,778</u>	<u>3,357,878</u>	
Total Ending Fund Balance	<u>\$ 3,904,958</u>	<u>\$ 3,714,778</u>	<u>\$ 3,357,878</u>	

**Spring Branch Independent School District  
Budget Summary - Debt Service Fund  
FY 2020 Proposed Budget**

	<u>FY 2018 Audited Actual</u>	<u>FY 2019 Final Amended Budget</u>	<u>FY 2020 Official Budget</u>	<u>Increase/ (Decrease)</u>
<b>Beginning Fund Balance:</b>				
Reserved Fund Balance	\$ 36,506,260	\$ 36,976,948	\$ 35,734,999	\$ (1,241,949)
Total Beginning Fund Balance	<u>36,506,260</u>	<u>36,976,948</u>	<u>35,734,999</u>	<u>(1,241,949)</u>
<b>Revenues:</b>				
Local Taxes	95,676,214	90,858,478	103,457,000	12,598,522
Other Local Sources	700,757	880,000	840,000	(40,000)
State Revenue	626,216	581,159	-	-
Federal Revenue	-	-	-	-
Total Revenues	<u>97,003,187</u>	<u>92,319,637</u>	<u>104,297,000</u>	<u>12,558,522</u>
<b>Expenditures:</b>				
Debt Service	<u>96,549,644</u>	<u>93,561,586</u>	<u>104,218,052</u>	<u>10,656,466</u>
Total Expenditures	<u>96,549,644</u>	<u>93,561,586</u>	<u>104,218,052</u>	<u>10,656,466</u>
Revenues Over (Under) Expenditures	453,543	(1,241,949)	78,948	
Other Financing Sources (Uses)	<u>17,145</u>	<u>-</u>	<u>-</u>	
Change in Fund Balance	<u>470,688</u>	<u>(1,241,949)</u>	<u>78,948</u>	
<b>Ending Fund Balance:</b>				
Reserved Fund Balance	<u>36,976,948</u>	<u>35,734,999</u>	<u>35,813,947</u>	
Total Ending Fund Balance	<u>\$ 36,976,948</u>	<u>\$ 35,734,999</u>	<u>\$ 35,813,947</u>	



**Spring Branch Independent School District  
Special Revenue Fund  
FY 2020 Proposed Expenditure Budget**

	FY 2019 Final <u>Amended Budget*</u>	Official FY 2020**	Increase <u>(Decrease)</u>
Title I, Basic	\$ 11,983,311	\$ 9,561,863	\$ (2,421,448)
IDEA-B, Formula	9,116,608	5,000,000	(4,116,608)
IDEA-B, Preschool	148,668	100,500	(48,168)
Vocational Education-Basic	537,453	427,333	(110,120)
Title II, Part A	1,554,361	1,122,855	(431,506)
Title III	1,254,133	1,111,649	(142,484)
Title IV	730,728	740,520	9,792
<b>Total Special Revenue Funds</b>	<b><u>\$ 25,325,262</u></b>	<b><u>\$ 18,064,720</u></b>	<b><u>\$ (7,260,542)</u></b>

\* Does not include indirect costs, however roll-forward and maximum entitlement amounts are included.

\*\* Does not include indirect costs.

**Spring Branch Independent School District  
Special Revenue Fund - By Object (with Staffing)  
FY 2020 Proposed Budget**

	<b>Title I Basic</b>	<b>IDEA-B, Formula</b>	<b>IDEA-B, Preschool</b>	<b>Voc Educ Basic</b>	<b>Title II Part A</b>	<b>Title III</b>	<b>Title IV</b>	<b>TOTAL</b>
<b>Revenues</b>	\$ 10,014,624	\$ 5,000,000	\$ 100,500	\$ 427,333	\$ 1,176,023	\$ 1,111,649	\$ 740,520	18,570,649
<b>Expenditures by Object</b>								
Payroll Costs	6,313,703	3,040,068	99,900	100,000	933,476	992,026	299,520	11,778,693
Contract Services	1,922,766	1,268,500	200	2,000	86,379	100,000	361,500	3,741,345
Supplies and Materials	1,029,142	251,432	200	264,000	12,000	9,623	34,500	1,600,897
Other Costs	296,252	415,000	200	61,333	91,000	10,000	45,000	918,785
Debt Service	-	-	-	-	-	-	-	-
Capital Outlay	-	25,000	-	-	-	-	-	25,000
Private Schools (Title Grants Only)	-	-	-	-	-	-	-	-
Special Revenue Total	9,561,863	5,000,000	100,500	427,333	1,122,855	1,111,649	740,520	18,064,720
Indirect Cost	452,761	-	-	-	53,168	-	-	505,929
Total Expenditures by Object	10,014,624	5,000,000	100,500	427,333	1,176,023	1,111,649	740,520	18,570,649
<b>Ending Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Proposed Staffing</b>								
Teachers		27	1					28
Teacher Assistants	52	42	2			14		110
Teachers on Special Assignment					1	3		4
Intervention Specialist	37	1						38
District Lead Intervention Specialist								0
Instructional Specialist	2				3	1		6
Tutors	12							12
Community/Parent Liaison	3					3		6
Director	1							1
Coordinator				1			1	2
Facilitator	3					1	1	5
After-School Coord./Proj. Director					1			1
Opportunity Culture Teachers								0
Nurse		1						1
Counselor	5					1		6
Professional Development Specialists					4			4
Director Personalized Learning					1			1
Support Teacher	5							5
LSSP								0
OT/PT								0
Diagnosticians		9						9
Family Education Specialist/ Facilitator	2				1			3
Compliance Specialist	1							1
Budget Specialist	1							1
Support Specialist	1	11						12
Administrative Assistant/Clerical	1							1
Crisis Intervention Officers							2	
<b>Total</b>	<b>126</b>	<b>91</b>	<b>3</b>	<b>1</b>	<b>11</b>	<b>23</b>	<b>4</b>	<b>257</b>