

**Budget Summary Report for SPRING BRANCH ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$202,219,838	\$5,745	11	Instruction	\$211,549,850	\$5,991
12	Instructional Resources, Media Services	\$3,673,319	\$104	12	Instructional Resources, Media Services	\$3,750,318	\$106
13	Curriculum Development & Staff Development	\$7,545,885	\$214	13	Curriculum Development & Staff Development	\$7,473,841	\$212
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$213,439,042</b>	<b>\$6,064</b>		<b>Total:</b>	<b>\$222,774,009</b>	<b>\$6,309</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$6,034,163	\$171	21	Instructional Leadership	\$7,342,187	\$208
23	School Leadership	\$21,649,977	\$615	23	School Leadership	\$21,912,476	\$621
31	Guidance & Counseling, Evaluation	\$15,160,629	\$431	31	Guidance & Counseling, Evaluation	\$15,579,167	\$441
32	Social Work Services	\$156,661	\$4	32	Social Work Services	\$127,105	\$4
33	Health Services	\$4,351,389	\$124	33	Health Services	\$4,344,085	\$123
36	Co-curricular/ Extra-curricular Activities	\$6,754,273	\$192	36	Co-curricular/ Extra-curricular Activities	\$6,698,148	\$190
	<b>Total</b>	<b>\$54,107,092</b>	<b>\$1,537</b>		<b>Total</b>	<b>\$56,003,168</b>	<b>\$1,586</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$10,073,378	\$286	41	General Administration	\$10,905,846	\$309
41	Publish Required Notices	\$26,641	\$1	41	Publish Required Notices	\$25,734	\$1
41	Lobbying	\$65,000	\$2	41	Lobbying	\$77,600	\$2
	<b>Total:</b>	<b>\$10,165,019</b>	<b>\$289</b>		<b>Total:</b>	<b>\$11,009,180</b>	<b>\$312</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$34,887,307	\$991	51	Plant Maintenance & Operations	\$34,051,982	\$964
52	Security and Monitoring	\$6,109,768	\$174	52	Security and Monitoring	\$5,194,419	\$147
53	Data Processing	\$8,787,750	\$250	53	Data Processing	\$8,630,159	\$244
34	Student Transportation	\$9,596,939	\$273	34	Student Transportation	\$9,063,307	\$257
35	Food Services	\$16,922,126	\$481	35	Food Services	\$18,800,000	\$532
	<b>Total:</b>	<b>\$76,303,890</b>	<b>\$2,168</b>		<b>Total:</b>	<b>\$75,739,867</b>	<b>\$2,145</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$104,158,925	\$2,959	71	Debt Service	\$107,879,528	\$3,055
<b>Other</b>				<b>Other</b>			
61	Community Service	\$1,342,695	\$38	61	Community Service	\$1,394,905	\$40
81	Facilities Acquisition and Construction	\$3,409,462	\$97	81	Facilities Acquisition and Construction	\$270,000	\$8
91	Contracted Instructional Services Between Public schools	\$39,442,568	\$1,121	91	Contracted Instructional Services Between Public schools	\$37,166,241	\$1,053
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	\$3,160,915	\$90	99	Inter-government charges not Defined in Other codes	\$3,295,000	\$93
	<b>Total:</b>	<b>\$47,355,640</b>	<b>\$1,345</b>		<b>Total:</b>	<b>\$42,126,146</b>	<b>\$1,193</b>