

Budget Summary Report for SPRING BRANCH ISD

2010 - 2011 Amended Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$185,205,973	\$5,617
12	Instructional Resources, Media Services	\$4,750,661	\$144
13	Curriculum Development & Staff Development	\$9,611,678	\$292
95	Payment to Juvenile Justice AEP	\$83,160	\$3
	Total:	\$199,651,472	\$6,055
Instructional Support			
21	Instructional Leadership	\$5,012,755	\$152
23	School Leadership	\$19,296,884	\$585
31	Guidance & Counseling, Evaluation	\$13,006,733	\$394
32	Social Work Services	\$295,808	\$9
33	Health Services	\$3,454,174	\$105
36	Co-curricular/ Extra-curricular Activities	\$6,001,265	\$182
	Total	\$47,067,619	\$1,428
Central Administration			
41	General Administration	\$6,712,126	\$204
District Operations			
51	Plant Maintenance & Operations	\$27,826,063	\$844
52	Security and Monitoring	\$3,429,845	\$104
53	Data Processing	\$13,562,487	\$411
34	Student Transportation	\$6,452,020	\$196
35	Food Services	\$16,274,193	\$494
	Total:	\$67,544,608	\$2,049
Debt Service			
71	Debt Service	\$57,270,322	\$1,737
Other			
61	Community Service	\$4,832,663	\$147
81	Facilities Acquisition and Construction	\$667,078	\$20
91	Contracted Instructional Services Between Public schools	\$5,155,409	\$156
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$313,797	\$10
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,016,523	\$61
	Total:	\$12,985,470	\$394

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$160,829,330	\$4,818
12	Instructional Resources, Media Services	\$4,556,195	\$136
13	Curriculum Development & Staff Development	\$7,023,285	\$210
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$172,408,810	\$5,165
Instructional Support			
21	Instructional Leadership	\$2,933,402	\$88
23	School Leadership	\$17,662,966	\$529
31	Guidance & Counseling, Evaluation	\$10,538,819	\$316
32	Social Work Services	\$135,398	\$4
33	Health Services	\$3,233,296	\$97
36	Co-curricular/ Extra-curricular Activities	\$5,524,032	\$165
	Total	\$40,027,913	\$1,199
			\$0
Central Administration			
41	General Administration	\$6,739,554	\$202
			\$0
District Operations			
51	Plant Maintenance & Operations	\$26,779,565	\$802
52	Security and Monitoring	\$3,043,644	\$91
53	Data Processing	\$4,365,520	\$131
34	Student Transportation	\$6,246,860	\$187
35	Food Services	\$15,735,350	\$471
	Total:	\$56,170,939	\$1,683
Debt Service			
71	Debt Service	\$59,775,137	\$1,791
Other			
61	Community Service	\$3,231,715	\$97
81	Facilities Acquisition and Construction	\$10,000	\$0
91	Contracted Instructional Services Between Public schools	\$5,155,409	\$154
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$325,000	\$10
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,038,000	\$61
	Total:	\$10,760,124	\$322