

**Budget Summary Report for SPRING BRANCH ISD**

<b>2008 - 2009 Amended Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$182,300,150	\$5,669
12	Instructional Resources, Media Services	\$3,862,275	\$120
13	Curriculum Development & Staff Development	\$8,566,121	\$266
95	Payment to Juvenile Justice AEP	\$80,000	\$2
	<b>Total:</b>	<b>\$194,808,546</b>	<b>\$6,057</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,358,636	\$136
23	School Leadership	\$17,356,500	\$540
31	Guidance & Counseling, Evaluation	\$11,284,877	\$351
32	Social Work Services	\$640,479	\$20
33	Health Services	\$3,556,942	\$111
36	Co-curricular/ Extra-curricular Activities	\$5,729,976	\$178
	<b>Total</b>	<b>\$42,927,410</b>	<b>\$1,335</b>
<b>Central Administration</b>			
41	General Administration	\$6,414,176	\$199
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$27,720,415	\$862
52	Security and Monitoring	\$3,629,384	\$113
53	Data Processing	\$9,122,134	\$284
34	Student Transportation	\$7,172,416	\$223
35	Food Services	\$14,448,317	\$449
	<b>Total:</b>	<b>\$62,092,666</b>	<b>\$1,931</b>
<b>Debt Service</b>			
71	Debt Service	\$50,654,292	\$1,575
<b>Other</b>			
61	Community Service	\$5,220,987	\$162
81	Facilities Acquisition and Construction	\$239,875	\$7
91	Contracted Instructional Services Between Public schools	\$21,663,704	\$674
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$240,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,857,245	\$58
	<b>Total:</b>	<b>\$29,221,811</b>	<b>\$909</b>

<b>2009 - 2010 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$177,643,650	\$5,449
12	Instructional Resources, Media Services	\$3,753,076	\$115
13	Curriculum Development & Staff Development	\$6,920,265	\$212
95	Payment to Juvenile Justice AEP	\$80,000	\$2
	<b>Total:</b>	<b>\$188,396,991</b>	<b>\$5,778</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,807,078	\$117
23	School Leadership	\$17,660,585	\$542
31	Guidance & Counseling, Evaluation	\$11,148,751	\$342
32	Social Work Services	\$204,147	\$6
33	Health Services	\$3,298,331	\$101
36	Co-curricular/ Extra-curricular Activities	\$5,490,402	\$168
	<b>Total</b>	<b>\$41,609,294</b>	<b>\$1,276</b>
<b>Central Administration</b>			
41	General Administration	\$6,028,159	\$185
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$28,034,892	\$860
52	Security and Monitoring	\$3,118,470	\$96
53	Data Processing	\$7,754,983	\$238
34	Student Transportation	\$7,078,469	\$217
35	Food Services	\$14,669,475	\$450
	<b>Total:</b>	<b>\$60,656,289</b>	<b>\$1,860</b>
<b>Debt Service</b>			
71	Debt Service	\$54,881,986	\$1,683
<b>Other</b>			
61	Community Service	\$3,429,288	\$105
81	Facilities Acquisition and Construction	\$43,350	\$1
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$4
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,920,000	\$59
	<b>Total:</b>	<b>\$5,512,638</b>	<b>\$169</b>