

**Budget Summary Report for SPRING HILL ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$8,965,385	\$4,551	11	Instruction	\$9,237,725	\$4,689
12	Instructional Resources, Media Services	\$293,777	\$149	12	Instructional Resources, Media Services	\$295,672	\$150
13	Curriculum Development & Staff Development	\$314,323	\$160	13	Curriculum Development & Staff Development	\$322,646	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,573,485</b>	<b>\$4,860</b>		<b>Total:</b>	<b>\$9,856,043</b>	<b>\$5,003</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,043,300	\$530	23	School Leadership	\$1,040,855	\$528
31	Guidance & Counseling, Evaluation	\$307,253	\$156	31	Guidance & Counseling, Evaluation	\$320,796	\$163
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$150,474	\$76	33	Health Services	\$144,063	\$73
36	Co-curricular/ Extra-curricular Activities	\$939,012	\$477	36	Co-curricular/ Extra-curricular Activities	\$1,069,746	\$543
	<b>Total</b>	<b>\$2,440,039</b>	<b>\$1,239</b>		<b>Total</b>	<b>\$2,575,460</b>	<b>\$1,307</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$836,390	\$425	41*	General Administration	\$923,587	\$469
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,045,001	\$1,038	51	Plant Maintenance & Operations	\$1,830,670	\$929
52	Security and Monitoring	\$89,942	\$46	52	Security and Monitoring	\$132,911	\$67
53	Data Processing	\$265,466	\$135	53	Data Processing	\$293,297	\$149
34	Student Transportation	\$445,007	\$226	34	Student Transportation	\$417,329	\$212
35	Food Services	\$872,539	\$443	35	Food Services	\$808,245	\$410
	<b>Total:</b>	<b>\$3,717,955</b>	<b>\$1,887</b>		<b>Total:</b>	<b>\$3,482,452</b>	<b>\$1,768</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$2,787,680	\$1,415	71	Debt Service	\$2,851,181	\$1,447
<b>Other</b>				<b>Other</b>			
61	Community Service	\$29,933	\$15	61	Community Service	\$25,803	\$13
81	Facilities Acquisition and Construction	\$560,440	\$284	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$342,373	\$174	93	Payments to Fiscal Agents for Shared Service Arrangements	\$266,000	\$135
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	\$115,000	\$58	99	Inter-government charges not Defined in Other codes	\$117,000	\$59
	<b>Total:</b>	<b>\$1,047,746</b>	<b>\$532</b>		<b>Total:</b>	<b>\$408,803</b>	<b>\$208</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$2