

**Budget Summary Report for SPRING HILL ISD**

<b>2016 - 17 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,731,132	\$4,595
12	Instructional Resources, Media Services	\$292,404	\$154
13	Curriculum Development & Staff Development	\$317,243	\$167
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$9,340,779</b>	<b>\$4,916</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,056,604	\$556
31	Guidance & Counseling, Evaluation	\$290,927	\$153
32	Social Work Services	\$0	\$0
33	Health Services	\$137,647	\$72
36	Co-curricular/ Extra-curricular Activities	\$1,177,296	\$620
<b>Total</b>		<b>\$2,662,474</b>	<b>\$1,401</b>
<b>Central Administration</b>			
41	General Administration	\$797,197	\$420
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,629,026	\$857
52	Security and Monitoring	\$130,945	\$69
53	Data Processing	\$226,912	\$119
34	Student Transportation	\$332,905	\$175
35	Food Services	\$813,533	\$428
<b>Total:</b>		<b>\$3,133,321</b>	<b>\$1,649</b>
<b>Debt Service</b>			
71	Debt Service	\$2,717,673	\$1,430
<b>Other</b>			
61	Community Service	\$10,000	\$5
81	Facilities Acquisition and Construction	\$0	\$0
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	\$251,643	\$132
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$109,588	\$58
<b>Total:</b>		<b>\$371,231</b>	<b>\$195</b>

<b>2017 - 18 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,869,973	\$4,620
12	Instructional Resources, Media Services	\$289,022	\$151
13	Curriculum Development & Staff Development	\$314,323	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$9,473,318</b>	<b>\$4,934</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,043,300	\$543
31	Guidance & Counseling, Evaluation	\$307,253	\$160
32	Social Work Services	\$0	\$0
33	Health Services	\$150,474	\$78
36	Co-curricular/ Extra-curricular Activities	\$930,712	\$485
<b>Total</b>		<b>\$2,431,739</b>	<b>\$1,267</b>
<b>Central Administration</b>			
41	General Administration	\$836,390	\$436
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,805,651	\$940
52	Security and Monitoring	\$82,442	\$43
53	Data Processing	\$265,466	\$138
34	Student Transportation	\$457,007	\$238
35	Food Services	\$819,588	\$427
<b>Total:</b>		<b>\$3,430,154</b>	<b>\$1,787</b>
<b>Debt Service</b>			
71	Debt Service	\$2,789,680	\$1,453
<b>Other</b>			
61	Community Service	\$29,933	\$16
81	Facilities Acquisition and Construction	\$0	\$0
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	\$342,373	\$178
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$115,000	\$60
<b>Total:</b>		<b>\$487,306</b>	<b>\$254</b>