

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
Instruction				Instruction			
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
	Total:	\$9,573,485	\$4,860		Total:	\$9,856,043	\$5,003
Instructional Support				Instructional Support			
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
	Total	\$2,440,039	\$1,239		Total	\$2,575,460	\$1,307
							\$0
Central Administration				Central Administration			
41*	General Administration	\$836,390	\$425	41*	General Administration	\$923,587	\$469
District Operations				District Operations			
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
	Total:	\$3,717,955	\$1,887		Total:	\$3,482,452	\$1,768
Debt Service				Debt Service			
71	Debt Service	\$2,787,680	\$1,415	71	Debt Service	\$2,851,181	\$1,447
Other				Other			
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
	Total:	\$1,047,746	\$532		Total:	\$408,803	\$208
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$2