

**Budget Summary Report for SPRING HILL ISD**

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,237,723	\$4,582
12	Instructional Resources, Media Services	\$295,672	\$147
13	Curriculum Development & Staff Development	\$322,646	\$160
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,856,041</b>	<b>\$4,889</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,040,855	\$516
31	Guidance & Counseling, Evaluation	\$320,796	\$159
32	Social Work Services	\$0	\$0
33	Health Services	\$144,063	\$71
36	Co-curricular/ Extra-curricular Activities	\$1,082,046	\$537
	<b>Total</b>	<b>\$2,587,760</b>	<b>\$1,284</b>
<b>Central Administration</b>			
41	General Administration	\$919,590	\$456
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$923,590</b>	<b>\$458</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,122,859	\$1,053
52	Security and Monitoring	\$332,911	\$165
53	Data Processing	\$293,297	\$145
34	Student Transportation	\$439,829	\$218
35	Food Services	\$808,245	\$401
	<b>Total:</b>	<b>\$3,997,141</b>	<b>\$1,983</b>
<b>Debt Service</b>			
71	Debt Service	\$2,851,181	\$1,414
<b>Other</b>			
61	Community Service	\$25,803	\$13
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	\$266,000	\$132
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$117,000	\$58
	<b>Total:</b>	<b>\$408,803</b>	<b>\$203</b>

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,732,681	\$5,324
12	Instructional Resources, Media Services	\$326,192	\$162
13	Curriculum Development & Staff Development	\$416,855	\$207
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$11,475,728</b>	<b>\$5,692</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,148,266	\$570
31	Guidance & Counseling, Evaluation	\$367,021	\$182
32	Social Work Services	\$0	\$0
33	Health Services	\$202,629	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,199,325	\$595
	<b>Total</b>	<b>\$2,917,241</b>	<b>\$1,447</b>
<b>Central Administration</b>			
41	General Administration	\$1,085,656	\$539
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,000	\$0
	<b>Total:</b>	<b>\$1,090,656</b>	<b>\$541</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,390,133	\$1,186
52	Security and Monitoring	\$333,570	\$165
53	Data Processing	\$342,891	\$170
34	Student Transportation	\$442,551	\$220
35	Food Services	\$985,769	\$489
	<b>Total:</b>	<b>\$4,494,914</b>	<b>\$2,230</b>
<b>Debt Service</b>			
71	Debt Service	\$2,853,595	\$1,415
<b>Other</b>			
61	Community Service	\$25,803	\$13
81	Facilities Acquisition and Construction	\$172,000	\$85
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	\$275,000	\$136
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$117,000	\$58
	<b>Total:</b>	<b>\$589,803</b>	<b>\$293</b>