

Budget Summary Report for LIBERTY HILL ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,091,048	\$4,364
12	Instructional Resources, Media Services	\$433,909	\$145
13	Curriculum Development & Staff Development	\$582,969	\$194
95	Payment to Juvenile Justice AEP	\$34,510	\$12
Total:		\$14,142,436	\$4,714
Instructional Support			
21	Instructional Leadership	\$233,474	\$78
23	School Leadership	\$1,243,873	\$415
31	Guidance & Counseling, Evaluation	\$829,663	\$277
32	Social Work Services	\$1,300	\$0
33	Health Services	\$264,590	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,066,859	\$356
Total		\$3,639,759	\$1,213
Central Administration			

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,776,462	\$4,416
12	Instructional Resources, Media Services	\$379,510	\$122
13	Curriculum Development & Staff Development	\$626,731	\$201
95	Payment to Juvenile Justice AEP	\$45,297	\$15
Total:		\$14,828,000	\$4,753
Instructional Support			
21	Instructional Leadership	\$254,259	\$81
23	School Leadership	\$1,288,712	\$413
31	Guidance & Counseling, Evaluation	\$954,071	\$306
32	Social Work Services	\$0	\$0
33	Health Services	\$230,265	\$74
36	Co-curricular/ Extra-curricular Activities	\$1,073,607	\$344
Total		\$3,800,914	\$1,218
			\$0
Central Administration			
			\$0

41	General Administration	\$819,926	\$273
District Operations			
51	Plant Maintenance & Operations	\$2,674,719	\$892
52	Security and Monitoring	\$6,700	\$2
53	Data Processing	\$513,223	\$171
34	Student Transportation	\$1,120,878	\$374
35	Food Services	\$1,240,915	\$414
	Total:	\$5,556,435	\$1,852
Debt Service			
71	Debt Service	\$6,304,664	\$2,102
Other			
61	Community Service	\$21,028	\$7
81	Facilities Acquisition and Construction	\$13,317	\$4
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$879,688	\$282
District Operations			
51	Plant Maintenance & Operations	\$2,839,688	\$910
52	Security and Monitoring	\$6,700	\$2
53	Data Processing	\$605,060	\$194
34	Student Transportation	\$952,971	\$305
35	Food Services	\$1,325,062	\$425
	Total:	\$5,729,481	\$1,836
Debt Service			
71	Debt Service	\$7,197,472	\$2,307
Other			
61	Community Service	\$21,782	\$7
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$124,895	\$42
	Total:	\$159,240	\$53

99	Inter-government charges not Defined in Other codes	\$128,000	\$41
	Total:	\$149,782	\$48