

Budget Summary Report fo LIBERTY HILL ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,659,873	\$4,847
12	Instructional Resources, Media Services	\$449,175	\$139
13	Curriculum Development & Staff Development	\$857,426	\$265
95	Payment to Juvenile Justice AEP	\$48,164	\$15
	Total:	\$17,014,638	\$5,266
Instructional Support			
21	Instructional Leadership	\$222,798	\$69
23	School Leadership	\$1,373,130	\$425
31	Guidance & Counseling, Evaluation	\$783,629	\$243
32	Social Work Services	\$0	\$0
33	Health Services	\$280,985	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,311,630	\$406
	Total	\$3,972,172	\$1,229
Central Administration			
41	General Administration	\$990,889	\$307

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,025,157	\$4,889
12	Instructional Resources, Media Services	\$453,434	\$130
13	Curriculum Development & Staff Development	\$908,162	\$261
95	Payment to Juvenile Justice AEP	\$43,893	\$13
	Total:	\$18,430,646	\$5,293
Instructional Support			
21	Instructional Leadership	\$271,569	\$78
23	School Leadership	\$1,604,571	\$461
31	Guidance & Counseling, Evaluation	\$910,604	\$262
32	Social Work Services	\$0	\$0
33	Health Services	\$328,673	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,314,945	\$378
	Total	\$4,430,362	\$1,272
			\$0
Central Administration			
41	General Administration	\$1,137,576	\$327

District Operations			
51	Plant Maintenance & Operations	\$3,042,705	\$942
52	Security and Monitoring	\$30,361	\$9
53	Data Processing	\$664,719	\$206
34	Student Transportation	\$1,085,549	\$336
35	Food Services	\$1,476,896	\$457
	Total:	\$6,300,230	\$1,950
Debt Service			
71	Debt Service	\$7,365,363	\$2,280
Other			
61	Community Service	\$25,648	\$8
81	Facilities Acquisition and Construction	\$188,663	\$58
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

District Operations			
51	Plant Maintenance & Operations	\$3,224,320	\$926
52	Security and Monitoring	\$36,700	\$11
53	Data Processing	\$660,349	\$190
34	Student Transportation	\$1,117,711	\$321
35	Food Services	\$1,501,333	\$431
	Total:	\$6,540,413	\$1,878
Debt Service			
71	Debt Service	\$9,453,433	\$2,715
Other			
61	Community Service	\$25,648	\$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	\$152,206	\$47
	Total:	\$366,517	\$113

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$160,000	\$46
	Total:	\$185,648	\$53