

Budget Summary Report for

LIBERTY HILL ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,431,665	\$4,818
12	Instructional Resources, Media Services	\$379,509	\$136
13	Curriculum Development & Staff Development	\$617,288	\$221
95	Payment to Juvenile Justice AEP	\$45,297	\$16
Total:		\$14,473,759	\$5,192
Instructional Support			
21	Instructional Leadership	\$174,816	\$63
23	School Leadership	\$1,288,703	\$462
31	Guidance & Counseling, Evaluation	\$798,696	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$232,626	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,158,437	\$416
Total		\$3,653,278	\$1,310
Central Administration			
41	General Administration	\$869,393	\$312
District Operations			

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,604,892	\$4,822
12	Instructional Resources, Media Services	\$449,175	\$139
13	Curriculum Development & Staff Development	\$833,757	\$258
95	Payment to Juvenile Justice AEP	\$48,164	\$15
Total:		\$16,935,988	\$5,234
Instructional Support			
21	Instructional Leadership	\$222,798	\$69
23	School Leadership	\$1,373,130	\$424
31	Guidance & Counseling, Evaluation	\$783,629	\$242
32	Social Work Services	\$0	\$0
33	Health Services	\$280,985	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,222,350	\$378
Total		\$3,882,892	\$1,200
			\$0
Central Administration			
41	General Administration	\$958,356	\$296
District Operations			

51	Plant Maintenance & Operations	\$2,839,674	\$1,019
52	Security and Monitoring	\$6,700	\$2
53	Data Processing	\$605,059	\$217
34	Student Transportation	\$1,229,170	\$441
35	Food Services	\$1,325,062	\$475
	Total:	\$6,005,665	\$2,154
Debt Service			
71	Debt Service	\$7,197,472	\$2,582
Other			
61	Community Service	\$21,782	\$8
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	\$138,294	\$50
	Total:	\$160,076	\$57

51	Plant Maintenance & Operations	\$3,015,681	\$932
52	Security and Monitoring	\$6,700	\$2
53	Data Processing	\$658,521	\$204
34	Student Transportation	\$1,083,829	\$335
35	Food Services	\$1,476,321	\$456
	Total:	\$6,241,052	\$1,929
Debt Service			
71	Debt Service	\$7,365,363	\$2,276
Other			
61	Community Service	\$25,648	\$8
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	\$145,000	\$45
	Total:	\$170,648	\$53