

Budget Summary Report for

		2011 - 12 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures	
Instruction				Instruction
11	Instruction	\$11,609,882	\$4,239	11
12	Instructional Resources, Media Services	\$437,205	\$160	12
13	Curriculum Development & Staff Development	\$535,780	\$196	13
95	Payment to Juvenile Justice AEP	\$34,000	\$12	95
Total:		\$12,616,867	\$4,606	
Instructional Support				Instructional Support
21	Instructional Leadership	\$238,762	\$87	21
23	School Leadership	\$1,225,201	\$447	23
31	Guidance & Counseling, Evaluation	\$666,516	\$243	31
32	Social Work Services	\$1,097	\$0	32
33	Health Services	\$247,064	\$90	33
36	Co-curricular/ Extra-curricular Activities	\$939,175	\$343	36
Total		\$3,317,815	\$1,211	
Central Administration				Central Administration
41	General Administration	\$663,850	\$242	41
District Operations				District Operations
51	Plant Maintenance & Operations	\$2,075,311	\$758	51
52	Security and Monitoring	\$6,700	\$2	52
53	Data Processing	\$462,164	\$169	53

34	Student Transportation	\$912,423	\$333	34
35	Food Services	\$1,218,615	\$445	35
	Total:	\$4,675,213	\$1,707	
	Debt Service			Debt Service
71	Debt Service	\$6,914,865	\$2,525	71
	Other			Other
61	Community Service	\$20,868	\$8	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$115,000	\$42	99
	Total:	\$135,868	\$50	

\$28,324,478

LIBERTY HILL ISD

2012 - 13 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$11,592,555	\$4,120
Instructional Resources, Media Services	\$435,865	\$155
Curriculum Development & Staff Development	\$535,853	\$190
Payment to Juvenile Justice AEP	\$61,367	\$22
Total:	\$12,625,640	\$4,487
Instructional Leadership	\$216,561	\$77
School Leadership	\$1,165,747	\$414
Guidance & Counseling, Evaluation	\$643,900	\$229
Social Work Services	\$2,500	\$1
Health Services	\$259,051	\$92
Co-curricular/ Extra-curricular Activities	\$953,781	\$339
Total	\$3,241,540	\$1,152
		\$0
		\$0
General Administration	\$685,342	\$244
Plant Maintenance & Operations	\$2,106,122	\$748
Security and Monitoring	\$6,700	\$2
Data Processing	\$458,596	\$163

Student Transportation	\$791,442	\$281
Food Services	\$1,239,409	\$440
Total:	\$4,602,269	\$1,635
Debt Service	\$7,060,307	\$2,509
Community Service	\$19,778	\$7
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$115,000	\$41
Total:	\$134,778	\$48

\$28,349,876