

Budget Summary Report for LIBERTY HILL ISD

2016 - 17 Actual 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
Central Administration			
41	General Administration	\$1,137,576	\$327
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	\$160,000	\$46
	Total:	\$185,648	\$53

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,645,011	\$4,708
12	Instructional Resources, Media Services	\$541,857	\$137
13	Curriculum Development & Staff Development	\$1,018,658	\$257
95	Payment to Juvenile Justice AEP	\$67,399	\$17
	Total:	\$20,272,925	\$5,119
Instructional Support			
21	Instructional Leadership	\$320,168	\$81
23	School Leadership	\$1,801,645	\$455
31	Guidance & Counseling, Evaluation	\$1,170,647	\$296
32	Social Work Services	\$0	\$0
33	Health Services	\$384,701	\$97
36	Co-curricular/ Extra-curricular Activities	\$1,291,430	\$326
	Total	\$4,968,591	\$1,255
			\$0
Central Administration			
41	General Administration	\$1,279,388	\$323
District Operations			
51	Plant Maintenance & Operations	\$3,230,147	\$816
52	Security and Monitoring	\$19,395	\$5
53	Data Processing	\$709,991	\$179
34	Student Transportation	\$1,102,711	\$278
35	Food Services	\$1,642,261	\$415
	Total:	\$6,704,505	\$1,693
Debt Service			
71	Debt Service	\$10,516,290	\$2,656
Other			
61	Community Service	\$0	\$0
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	\$185,000	\$47
	Total:	\$185,000	\$47