

## Budget Summary Report for LIBERTY HILL ISD

| 2013 - 14 Actual Budget       |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 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                   |
| <b>Total:</b>                 |  | <b>\$14,142,436</b>    | <b>\$4,714</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 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                  |
| <b>Total</b>                  |  | <b>\$3,639,759</b>     | <b>\$1,213</b>         |
| <b>Central Administration</b> |  |                        |                        |

| 2014 - 15 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 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                   |
| <b>Total:</b>                 |  | <b>\$14,828,000</b>    | <b>\$4,753</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 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                  |
| <b>Total</b>                  |  | <b>\$3,800,914</b>     | <b>\$1,218</b>         |
|                               |  |                        | <b>\$0</b>             |
| <b>Central Administration</b> |  |                        |                        |
|                               |  |                        | <b>\$0</b>             |

|                     |  |             |         |
|---------------------|--|-------------|---------|
| 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        |
|    | <b>Total:</b>                                       | <b>\$159,240</b> | <b>\$53</b> |

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