

## Budget Summary Report for

## LIBERTY HILL ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Total:</b>		<b>\$14,473,759</b>	<b>\$5,192</b>
<b>Instructional Support</b>			
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
<b>Total</b>		<b>\$3,653,278</b>	<b>\$1,310</b>
<b>Central Administration</b>			
41	General Administration	\$869,393	\$312
<b>District Operations</b>			

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Total:</b>		<b>\$16,935,988</b>	<b>\$5,234</b>
<b>Instructional Support</b>			
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
<b>Total</b>		<b>\$3,882,892</b>	<b>\$1,200</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$958,356	\$296
<b>District Operations</b>			

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
	<b>Total:</b>	<b>\$6,005,665</b>	<b>\$2,154</b>
<b>Debt Service</b>			
71	Debt Service	\$7,197,472	\$2,582
<b>Other</b>			
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
	<b>Total:</b>	<b>\$160,076</b>	<b>\$57</b>

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
	<b>Total:</b>	<b>\$6,241,052</b>	<b>\$1,929</b>
<b>Debt Service</b>			
71	Debt Service	\$7,365,363	\$2,276
<b>Other</b>			
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
	<b>Total:</b>	<b>\$170,648</b>	<b>\$53</b>