

## Budget Summary Report for LIBERTY HILL ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,268,772	\$4,382
12	Instructional Resources, Media Services	\$435,865	\$156
13	Curriculum Development & Staff Development	\$561,942	\$201
95	Payment to Juvenile Justice AEP	\$61,367	\$22
	<b>Total:</b>	<b>\$13,327,946</b>	<b>\$4,760</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$236,453	\$84
23	School Leadership	\$1,165,747	\$416
31	Guidance & Counseling, Evaluation	\$694,617	\$248
32	Social Work Services	\$3,197	\$1
33	Health Services	\$259,441	\$93
36	Co-curricular/ Extra-curricular Activities	\$972,781	\$347
	<b>Total</b>	<b>\$3,332,236</b>	<b>\$1,190</b>

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,033,458	\$4,344
12	Instructional Resources, Media Services	\$433,115	\$144
13	Curriculum Development & Staff Development	\$573,325	\$191
95	Payment to Juvenile Justice AEP	\$34,510	\$12
	<b>Total:</b>	<b>\$14,074,408</b>	<b>\$4,691</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$255,324	\$85
23	School Leadership	\$1,243,873	\$415
31	Guidance & Counseling, Evaluation	\$842,663	\$281
32	Social Work Services	\$0	\$0
33	Health Services	\$264,590	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,013,249	\$338
	<b>Total</b>	<b>\$3,619,699</b>	<b>\$1,207</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$685,342	\$245
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,106,122	\$752
52	Security and Monitoring	\$6,700	\$2
53	Data Processing	\$458,596	\$164
34	Student Transportation	\$887,756	\$317
35	Food Services	\$1,239,409	\$443
	<b>Total:</b>	<b>\$4,698,583</b>	<b>\$1,678</b>
<b>Debt Service</b>			
71	Debt Service	\$7,060,307	\$2,522
<b>Other</b>			
61	Community Service	\$19,778	\$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

<b>Central Administration</b>			\$0
41	General Administration	\$799,055	\$266
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,674,719	\$892
52	Security and Monitoring	\$6,700	\$2
53	Data Processing	\$513,223	\$171
34	Student Transportation	\$899,918	\$300
35	Food Services	\$1,240,915	\$414
	<b>Total:</b>	<b>\$5,335,475</b>	<b>\$1,778</b>
<b>Debt Service</b>			
71	Debt Service	\$6,304,664	\$2,102
<b>Other</b>			
61	Community Service	\$21,028	\$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	\$115,000	\$41
Total:		\$134,778	\$48

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	\$120,000	\$40
Total:		\$141,028	\$47