

Budget Summary Report for High Island ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$787,341	\$4,399
12	Instructional Resources, Media Services	\$49,375	\$276
13	Curriculum Development & Staff Development	\$2,992	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$839,708	\$4,691
Instructional Support			
21	Instructional Leadership	\$30,810	\$172
23	School Leadership	\$86,919	\$486
31	Guidance & Counseling, Evaluation	\$28,863	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$2,473	\$14
36	Co-curricular/ Extra-curricular Activities	\$106,783	\$597
Total		\$255,848	\$1,429
Central Administration			
41	General Administration	\$189,804	\$1,060
District Operations			
51	Plant Maintenance & Operations	\$488,230	\$2,728
52	Security and Monitoring	\$3,823	\$21
53	Data Processing	\$55,344	\$309
34	Student Transportation	\$106,984	\$598
35	Food Services	\$4,013	\$22
Total:		\$658,394	\$3,678
Debt Service			
71	Debt Service	\$176,820	\$988
Other			
61	Community Service	\$471	\$3
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	\$193	\$1
93	Payments to Fiscal Agents for Shared Service Arrangements	\$67,506	\$377
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,943	\$11
Total:		\$70,113	\$392

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,056,444	\$5,711
12	Instructional Resources, Media Services	\$49,900	\$270
13	Curriculum Development & Staff Development	\$2,700	\$15
95	Payment to Juvenile Justice AEP	\$3,000	\$16
Total:		\$1,112,044	\$6,011
Instructional Support			
21	Instructional Leadership	\$31,418	\$170
23	School Leadership	\$112,078	\$606
31	Guidance & Counseling, Evaluation	\$30,408	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$2,678	\$14
36	Co-curricular/ Extra-curricular Activities	\$146,770	\$793
Total		\$323,352	\$1,748
Central Administration			
41	General Administration	\$218,814	\$1,183
District Operations			
51	Plant Maintenance & Operations	\$504,783	\$2,729
52	Security and Monitoring	\$1,200	\$6
53	Data Processing	\$69,659	\$377
34	Student Transportation	\$121,066	\$654
35	Food Services	\$0	\$0
Total:		\$696,708	\$3,766
Debt Service			
71	Debt Service	\$176,820	\$956
Other			
61	Community Service	\$500	\$3
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	\$1,000	\$5
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,000	\$405
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$5,000	\$27
Total:		\$81,500	\$441