

Budget Summary Report for: HIGH ISLAND I.S.D.

2008-09 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$892,747	
12	Instructional Resources, Media Services	\$16,829	
13	Curriculum Development & Staff Development	\$4,513	
95	Payment to Juvenile Justice AEP	\$617	
	Total:	\$914,706	
Instructional Support			
21	Instructional Leadership	\$25,674	
23	School Leadership	\$84,579	
31	Guidance & Counseling, Evaluation	\$26,308	
33	Health Services	\$7,322	
36	Co-curricular/ Extra-curricular Activities	\$21,415	
	Total	\$165,299	
Central Administration			
41	General Administration	\$200,699	
District Operations			
51	Plant Maintenance & Operations	\$314,909	
52	Security and Monitoring	\$2,000	
53	Data Processing	\$42,280	
34	Student Transportation	\$78,316	
35	Food Services	\$101,481	
	Total:	\$538,986	
Debt Service			
71	Debt Service	\$134,142	
Other			
61	Community Service	\$299	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$66,377	
97	Payments to Tax Increment Funds	\$0	
99	Inter-government charges not Defined in Other codes	\$15,563	
	Total:	\$82,239	

2009-10 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$861,038	
12	Instructional Resources, Media Services	\$36,100	
13	Curriculum Development & Staff Development	\$2,300	
95	Payment to Juvenile Justice AEP	\$617	
	Total:	\$900,055	
Instructional Support			
21	Instructional Leadership	\$31,970	
23	School Leadership	\$58,653	
31	Guidance & Counseling, Evaluation	\$30,096	
33	Health Services	\$2,598	
36	Co-curricular/ Extra-curricular Activities	\$26,550	
	Total	\$149,867	
Central Administration			
41	General Administration	\$215,073	
District Operations			
51	Plant Maintenance & Operations	\$464,950	
52	Security and Monitoring	\$2,000	
53	Data Processing	\$53,935	
34	Student Transportation	\$112,594	
35	Food Services	\$107,240	
	Total:	\$740,719	
Debt Service			
71	Debt Service	\$172,920	
Other			
61	Community Service	\$300	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$88,000	
97	Payments to Tax Increment Funds	\$0	
99	Inter-government charges not Defined in Other codes	\$20,900	
	Total:	\$109,200	

"2008-09 Actual Budget" reflects data as of 08/14/2009. Actual Budget numbers will be updated upon the completion of the year ending 08/31/2009 audited financial statements.

"2008-09 Proposed Budget" reflects the actual budget to be adopted by the Board of Trustees on 08/27/2009.