

# Budget Summary Report for HIGHLAND PARK ISD

2015 - 16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,253,425	\$6,130
12	Instructional Resources, Media Services	\$55,547	\$65
13	Curriculum Development & Staff Development	\$128,951	\$150
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,437,923	\$6,345
Instructional Support			
21	Instructional Leadership	\$119,956	\$140
23	School Leadership	\$508,001	\$593
31	Guidance & Counseling, Evaluation	\$276,398	\$323
32	Social Work Services	\$0	\$0
33	Health Services	\$85,278	\$100
36	Co-curricular/ Extra-curricular Activities	\$504,642	\$589
Total		\$1,494,275	\$1,744
Central Administration			
41	General Administration	\$352,525	\$411
District Operations			
51	Plant Maintenance & Operations	\$931,475	\$1,087
52	Security and Monitoring	\$342,418	\$400
53	Data Processing	\$284,099	\$332
34	Student Transportation	\$340,737	\$398
35	Food Services	\$494,644	\$577
Total:		\$2,393,373	\$2,793
Debt Service			
71	Debt Service	\$1,200,441	\$1,401
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,649,109	\$1,924
91	Contracted Instructional Services Between Public schools	\$3,117,938	\$3,638
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,000	\$18
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$132,000	\$154
Total:		\$4,914,047	\$5,734

2016 - 17 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,406,002	\$5,556
12	Instructional Resources, Media Services	\$73	\$0
13	Curriculum Development & Staff Development	\$18,377	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,424,452	\$5,579
Instructional Support			
21	Instructional Leadership	\$121,349	\$153
23	School Leadership	\$379,402	\$478
31	Guidance & Counseling, Evaluation	\$190,047	\$240
32	Social Work Services	\$0	\$0
33	Health Services	\$62,830	\$79
36	Co-curricular/ Extra-curricular Activities	\$511,112	\$645
Total		\$1,264,740	\$1,595
Central Administration			\$0
41	General Administration	\$353,792	\$446
District Operations			
51	Plant Maintenance & Operations	\$745,420	\$940
52	Security and Monitoring	\$122,289	\$154
53	Data Processing	\$243,739	\$307
34	Student Transportation	\$350,559	\$442
35	Food Services	\$474,690	\$599
Total:		\$1,936,697	\$2,442
Debt Service			
71	Debt Service	\$1,307,120	\$1,648
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,772,484	\$4,757
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,000	\$19
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,000	\$170
Total:		\$3,922,484	\$4,946