Budget Summary Report for HIGHLAND PARK ISD

	204E 4C A-4	Budget Sun	, , , , , , , , , , , , , , , , , , ,		HIGHLAND PA		
	2015 - 16 Act	Aggregrate	Per Pupil		2016 - 17 "Prop	Aggregrate	get Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		ZAPONANA SO	_xponunu.co	Instruction		_жронана оо	_xponana.co
11	Instruction	\$5,253,425	\$6,130	11	Instruction	\$4,406,002	\$5,5
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$55,547	\$65	12	Services	\$73	
	Commission				Commission		
	Curriculum				Curriculum		
	Development & Staff Development	\$128,951	\$150	13	Development & Staff Development	\$18,377	ء ا
13	Payment to	\$120,931	\$150	13	Development	\$10,377	\$
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$5,437,923	\$6,345		Total:	\$4,424,452	\$5,5
		, , , , , ,	12/2 2			, , ,	, , , ,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$119,956	\$140	21	Leadership	\$121,349	\$1
22	School						_
23	Leadership	\$508,001	\$593	23	School Leadership Guidance &	\$379,402	\$4
	Guidance & Counseling,				Counseling,		
	Evaluation	\$276,398	\$323	31	Evaluation	\$190,047	\$2
- 31	Social Work	φ210,390	φ323	31		ψ150,047	Ψ.
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$85,278	\$100	33	Health Services	\$62,830	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$504,642	\$589	36	curricular Activities	\$511,112	\$6
	Total	\$1,494,275	\$1,744		Total	\$1,264,740	\$1,
Central				Central			
dministration				Administration			
ummstration	General			Auministration	General		
41	Administration	\$352,525	\$411	41	Administration	\$353,792	\$4
	714111111111111111111111111111111111111	\$662,626	****		, tallinion and in	4000,102	Ť
istrict				District			
perations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$931,475	\$1,087	51	Operations	\$745,420	\$9
	Security and	****	****		Security and	****	
52	Monitoring Data Processing	\$342,418 \$284,099	\$400 \$332	52 53	Monitoring Data Processing	\$122,289 \$243,739	\$ ⁻ \$:
53	Student	\$204,099	\$332	33	Student	\$243,739	.
34	Transportation	\$340,737	\$398	34	Transportation	\$350,559	\$
35	Food Services	\$494,644	\$577	35	Food Services	\$474,690	\$
	Total:	\$2,393,373	\$2,793		Total:	\$1,936,697	\$2,
	7 0 1 1 1	\$2,000,010	\$2,100			\$1,000,001	,
ebt Service				Debt Service			
71	Debt Service	\$1,200,441	\$1,401	71	Debt Service	\$1,307,120	\$1,0
her				Other			
61	Community						
	Service Excilition	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition and				Facilities Acquisition		
81	Construction and	\$1,649,109	\$1,924	81	and Construction	\$0	
	Construction	\$1,049,109	\$1,524	- 01	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$3,117,938	\$3,638	91	Public schools	\$3,772,484	\$4,
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	
	Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$15,000	\$18	93	Arrangements	\$15,000	
33	Payments to Tax	\$15,000	\$10	93	Payments to Tax	φ10,000	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
<u> </u>		\$0	+3			1	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$132,000	\$154	99	in Other codes	\$135,000	\$1
99	Total:	\$132,000 \$4,914,047		99	in Other codes Total:	\$135,000 \$3,922,484	