

Budget Summary Report for				HIGHLAND PARK ISD			
2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,670,358	\$5,431	11	Instruction	\$5,036,851	\$5,857
12	Instructional Resources, Media Services	\$70,569	\$82	12	Instructional Resources, Media Services	\$80,308	\$93
13	Curriculum Development & Staff Development	\$21,219	\$25	13	Curriculum Development & Staff Development	\$21,215	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,762,146	\$5,537		Total:	\$5,138,374	\$5,975
Instructional Support				Instructional Support			
21	Instructional Leadership	\$122,651	\$143	21	Instructional Leadership	\$126,320	\$147
23	School Leadership	\$417,648	\$486	23	School Leadership	\$482,090	\$561
31	Guidance & Counseling, Evaluation	\$184,680	\$215	31	Guidance & Counseling, Evaluation	\$273,608	\$318
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$89,952	\$105	33	Health Services	\$103,372	\$120
36	Co-curricular/ Extra-curricular Activities	\$457,702	\$532	36	Co-curricular/ Extra-curricular Activities	\$472,965	\$550
	Total	\$1,272,633	\$1,480		Total	\$1,458,355	\$1,696
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$374,117	\$435	41	General Administration	\$394,213	\$458
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,600	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,600	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$700	\$1
	Total:	\$377,717	\$439		Total:	\$398,513	\$463
District Operations				District Operations			
51	Plant Maintenance & Operations	\$870,043	\$1,012	51	Plant Maintenance & Operations	\$980,292	\$1,140
52	Security and Monitoring	\$161,663	\$188	52	Security and Monitoring	\$138,106	\$161
53	Data Processing	\$296,064	\$344	53	Data Processing	\$260,994	\$303
34	Student Transportation	\$442,789	\$515	34	Student Transportation	\$457,743	\$532
35	Food Services	\$477,065	\$555	35	Food Services	\$444,787	\$517
	Total:	\$2,247,624	\$2,614		Total:	\$2,281,922	\$2,653
Debt Service				Debt Service			
71	Debt Service	\$108,172	\$126	71	Debt Service	\$108,172	\$126
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$44,368	\$52
91	Contracted Instructional Services Between Public schools	\$5,390,395	\$6,268	91	Contracted Instructional Services Between Public schools	\$3,810,622	\$4,431
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$20,000	\$23	93	Payments to Fiscal Agents for Shared Service Arrangements	\$20,000	\$23
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$154,700	\$180	99	Inter-government charges not Defined in Other codes	\$156,120	\$182
	Total:	\$5,565,095	\$6,471		Total:	\$4,031,110	\$4,687