

Budget Summary Report for HIGHLAND PARK ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,385,179	\$4,887	11	Instruction	\$4,669,934	\$5,189
12	Instructional Resources, Media Services	\$73,327	\$81	12	Instructional Resources, Media Services	\$70,580	\$78
13	Curriculum Development & Staff Development	\$18,377	\$20	13	Curriculum Development & Staff Development	\$21,365	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,476,883	\$4,969	Total:		\$4,761,879	\$5,291
Instructional Support				Instructional Support			
21	Instructional Leadership	\$121,344	\$136	21	Instructional Leadership	\$123,721	\$137
23	School Leadership	\$379,402	\$421	23	School Leadership	\$395,559	\$440
31	Guidance & Counseling, Evaluation	\$190,047	\$211	31	Guidance & Counseling, Evaluation	\$213,634	\$237
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$62,830	\$70	33	Health Services	\$62,678	\$70
36	Co-curricular/ Extra-curricular Activities	\$510,084	\$566	36	Co-curricular/ Extra-curricular Activities	\$474,151	\$527
Total:		\$1,283,707	\$1,403	Total:		\$1,269,743	\$1,411
							\$0
Central Administration				Central Administration			
41	General Administration	\$353,792	\$393	41	General Administration	\$356,125	\$396
District Operations				District Operations			
61	Plant Maintenance & Operations	\$779,415	\$865	61	Plant Maintenance & Operations	\$792,934	\$881
62	Security and Monitoring	\$141,709	\$157	62	Security and Monitoring	\$144,083	\$160
63	Data Processing	\$243,739	\$271	63	Data Processing	\$253,607	\$282
34	Student Transportation	\$341,686	\$379	34	Student Transportation	\$463,975	\$516
36	Food Services	\$475,810	\$528	36	Food Services	\$463,573	\$515
Total:		\$1,982,339	\$2,200	Total:		\$2,118,072	\$2,353
Debt Service				Debt Service			
71	Debt Service	\$1,308,059	\$1,452	71	Debt Service	\$1,295,811	\$1,440
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,767,801	\$4,171	91	Contracted Instructional Services Between Public schools	\$4,334,931	\$4,817
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	\$15,000	\$17	93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,000	\$17
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	\$136,030	\$151	99	Inter-government charges not Defined in Other codes	\$140,000	\$156
Total:		\$3,908,931	\$4,338	Total:		\$4,489,931	\$4,989