

Budget Summary Report for HIGHLAND PARK ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,036,851	\$5,628	11	Instruction	\$5,950,030	\$6,648
12	Instructional Resources, Media Services	\$80,308	\$90	12	Instructional Resources, Media Services	\$83,724	\$94
13	Curriculum Development & Staff Development	\$21,215	\$24	13	Curriculum Development & Staff Development	\$125,087	\$140
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,138,374	\$5,741		Total:	\$6,158,841	\$6,881
Instructional Support				Instructional Support			
21	Instructional Leadership	\$126,320	\$141	21	Instructional Leadership	\$128,580	\$144
23	School Leadership	\$482,090	\$539	23	School Leadership	\$498,061	\$556
31	Guidance & Counseling, Evaluation	\$273,608	\$306	31	Guidance & Counseling, Evaluation	\$297,073	\$332
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$103,372	\$115	33	Health Services	\$77,261	\$86
36	Co-curricular/ Extra-curricular Activities	\$472,965	\$528	36	Co-curricular/ Extra-curricular Activities	\$475,571	\$531
	Total	\$1,458,355	\$1,629		Total	\$1,476,546	\$1,650
						\$0	
Central Administration				Central Administration			
41	General Administration	\$394,213	\$440	41	General Administration	\$395,997	\$442
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."	\$700	\$1	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:	\$398,513	\$445		Total:	\$400,297	\$447
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,012,292	\$1,131	51	Plant Maintenance & Operations	\$1,238,801	\$1,384
52	Security and Monitoring	\$138,106	\$154	52	Security and Monitoring	\$140,438	\$157
53	Data Processing	\$260,994	\$292	53	Data Processing	\$272,095	\$304
34	Student Transportation	\$457,743	\$511	34	Student Transportation	\$523,897	\$585
35	Food Services	\$444,787	\$497	35	Food Services	\$563,139	\$629
	Total:	\$2,313,922	\$2,585		Total:	\$2,738,370	\$3,060
Debt Service				Debt Service			
71	Debt Service	\$1,853,260	\$2,071	71	Debt Service	\$1,751,464	\$1,957
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$44,368	\$50	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,810,622	\$4,258	91	Contracted Instructional Services Between Public schools	\$4,378,941	\$4,893
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	\$40,000	\$45	93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,000	\$45
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	\$156,120	\$174	99	Inter-government charges not Defined in Other codes	\$158,686	\$177
	Total:	\$4,051,110	\$4,526		Total:	\$4,577,627	\$5,115