

## Budget Summary Report for PALACIOS ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,866,656	\$5,152
12	Instructional Resources, Media Services	\$276,688	\$181
13	Curriculum Development & Staff Development	\$222,032	\$145
95	Payment to Juvenile Justice AEP	\$18,500	\$12
<b>Total:</b>		<b>\$8,383,876</b>	<b>\$5,490</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$152,754	\$100
23	School Leadership	\$911,877	\$597
31	Guidance & Counseling, Evaluation	\$291,353	\$191
32	Social Work Services	\$800	\$1
33	Health Services	\$104,268	\$68
36	Co-curricular/ Extra-curricular Activities	\$654,753	\$429
<b>Total</b>		<b>\$2,115,805</b>	<b>\$1,386</b>

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,239,354	\$5,537
12	Instructional Resources, Media Services	\$284,366	\$191
13	Curriculum Development & Staff Development	\$254,652	\$171
95	Payment to Juvenile Justice AEP	\$18,500	\$12
<b>Total:</b>		<b>\$8,796,872</b>	<b>\$5,912</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$162,913	\$109
23	School Leadership	\$995,886	\$669
31	Guidance & Counseling, Evaluation	\$306,500	\$206
32	Social Work Services	\$850	\$1
33	Health Services	\$109,208	\$73
36	Co-curricular/ Extra-curricular Activities	\$686,759	\$462
<b>Total</b>		<b>\$2,262,116</b>	<b>\$1,520</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$867,339	\$568
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,505,364	\$986
52	Security and Monitoring	\$114,185	\$75
53	Data Processing	\$352,685	\$231
34	Student Transportation	\$382,003	\$250
35	Food Services	\$970,353	\$635
	<b>Total:</b>	<b>\$3,324,590</b>	<b>\$2,177</b>
<b>Debt Service</b>			
71	Debt Service	\$892,717	\$585
<b>Other</b>			
61	Community Service	\$72,349	\$47
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$6,398,484	\$4,190
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>			\$0
41	General Administration	\$685,271	\$461
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,553,126	\$1,044
52	Security and Monitoring	\$91,421	\$61
53	Data Processing	\$342,708	\$230
34	Student Transportation	\$396,519	\$266
35	Food Services	\$955,804	\$642
	<b>Total:</b>	<b>\$3,339,578</b>	<b>\$2,244</b>
<b>Debt Service</b>			
71	Debt Service	\$1,046,650	\$703
<b>Other</b>			
61	Community Service	\$79,349	\$53
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,175,000	\$3,478
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$703,000	\$460
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$7,173,833</b>	<b>\$4,698</b>

93	Payments to Fiscal Agents for Shared Service Arrangements	\$855,000	\$575
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$161
<b>Total:</b>		<b>\$6,349,349</b>	<b>\$4,267</b>